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1987

URBAN/MUNICIPAL



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★
**Hamilton
Entertainment
and Convention
Facilities Inc.**

101 York Boulevard
Hamilton, Ontario
Canada L8R 3L4

Tel. 416/527-7900

**THE HAMILTON ENTERTAINMENT AND
CONVENTION FACILITIES INC.**

1987

BUSINESS PLAN

CA4 ONHBL V89

B76

CONFIDENTIAL

URBAN MUNICIPAL

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GOVERNMENT DOCUMENTS

HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC.

1987

BUSINESS PLAN

1987 HECFI BUSINESS PLAN

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MISSION STATEMENT

THE HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC. (HECFI) has been set up to maintain, operate, manage, market and promote the HAMILTON CONVENTION CENTRE, HAMILTON PLACE THEATRE and COPPS COLISEUM on behalf of The Corporation of the City of Hamilton and the people of the City of Hamilton.

In carrying out its mandate, HECFI is to maximize the use of the three facilities while providing balanced and diversified events and programming.

While municipal subsidization is a reality, it is a long term goal that by effective and efficient management that necessary subsidization by The Corporation of the City of Hamilton will be reduced.

THE BOARD OF DIRECTORS AND MANAGER OF THE HAMILTON TRADING COMPANY, LIMITED, HAMILTON, ONTARIO, CANADA, HAVE HEREBY RESOLVED THAT THE DIVIDEND OF THE YEAR 1924 BE PAID TO THE SHAREHOLDERS OF THE COMPANY ON THE 15TH DAY OF JANUARY, 1925, AT THE RATE OF FIVE PER CENT. ON THE PAID-UP CAPITAL OF THE COMPANY.

IN WITNESS WHEREOF, THE MANAGER OF THE COMPANY HAS HEREUNTO SET HIS HAND AND SEAL OF OFFICE, AT HAMILTON, ONTARIO, CANADA, THIS 10TH DAY OF DECEMBER, 1924.

MANAGER OF THE COMPANY

CHAS. H. BROWN

1924	1923	1922	1921	1920	1919	1918	1917	1916	1915	1914	1913	1912	1911	1910	1909	1908	1907	1906	1905	1904	1903	1902	1901	1900	1899	1898	1897	1896	1895	1894	1893	1892	1891	1890	1889	1888	1887	1886	1885	1884	1883	1882	1881	1880	1879	1878	1877	1876	1875	1874	1873	1872	1871	1870	1869	1868	1867	1866	1865	1864	1863	1862	1861	1860	1859	1858	1857	1856	1855	1854	1853	1852	1851	1850	1849	1848	1847	1846	1845	1844	1843	1842	1841	1840	1839	1838	1837	1836	1835	1834	1833	1832	1831	1830	1829	1828	1827	1826	1825	1824	1823	1822	1821	1820	1819	1818	1817	1816	1815	1814	1813	1812	1811	1810	1809	1808	1807	1806	1805	1804	1803	1802	1801	1800	1799	1798	1797	1796	1795	1794	1793	1792	1791	1790	1789	1788	1787	1786	1785	1784	1783	1782	1781	1780	1779	1778	1777	1776	1775	1774	1773	1772	1771	1770	1769	1768	1767	1766	1765	1764	1763	1762	1761	1760	1759	1758	1757	1756	1755	1754	1753	1752	1751	1750	1749	1748	1747	1746	1745	1744	1743	1742	1741	1740	1739	1738	1737	1736	1735	1734	1733	1732	1731	1730	1729	1728	1727	1726	1725	1724	1723	1722	1721	1720	1719	1718	1717	1716	1715	1714	1713	1712	1711	1710	1709	1708	1707	1706	1705	1704	1703	1702	1701	1700	1699	1698	1697	1696	1695	1694	1693	1692	1691	1690	1689	1688	1687	1686	1685	1684	1683	1682	1681	1680	1679	1678	1677	1676	1675	1674	1673	1672	1671	1670	1669	1668	1667	1666	1665	1664	1663	1662	1661	1660	1659	1658	1657	1656	1655	1654	1653	1652	1651	1650	1649	1648	1647	1646	1645	1644	1643	1642	1641	1640	1639	1638	1637	1636	1635	1634	1633	1632	1631	1630	1629	1628	1627	1626	1625	1624	1623	1622	1621	1620	1619	1618	1617	1616	1615	1614	1613	1612	1611	1610	1609	1608	1607	1606	1605	1604	1603	1602	1601	1600	1599	1598	1597	1596	1595	1594	1593	1592	1591	1590	1589	1588	1587	1586	1585	1584	1583	1582	1581	1580	1579	1578	1577	1576	1575	1574	1573	1572	1571	1570	1569	1568	1567	1566	1565	1564	1563	1562	1561	1560	1559	1558	1557	1556	1555	1554	1553	1552	1551	1550	1549	1548	1547	1546	1545	1544	1543	1542	1541	1540	1539	1538	1537	1536	1535	1534	1533	1532	1531	1530	1529	1528	1527	1526	1525	1524	1523	1522	1521	1520	1519	1518	1517	1516	1515	1514	1513	1512	1511	1510	1509	1508	1507	1506	1505	1504	1503	1502	1501	1500	1499	1498	1497	1496	1495	1494	1493	1492	1491	1490	1489	1488	1487	1486	1485	1484	1483	1482	1481	1480	1479	1478	1477	1476	1475	1474	1473	1472	1471	1470	1469	1468	1467	1466	1465	1464	1463	1462	1461	1460	1459	1458	1457	1456	1455	1454	1453	1452	1451	1450	1449	1448	1447	1446	1445	1444	1443	1442	1441	1440	1439	1438	1437	1436	1435	1434	1433	1432	1431	1430	1429	1428	1427	1426	1425	1424	1423	1422	1421	1420	1419	1418	1417	1416	1415	1414	1413	1412	1411	1410	1409	1408	1407	1406	1405	1404	1403	1402	1401	1400	1399	1398	1397	1396	1395	1394	1393	1392	1391	1390	1389	1388	1387	1386	1385	1384	1383	1382	1381	1380	1379	1378	1377	1376	1375	1374	1373	1372	1371	1370	1369	1368	1367	1366	1365	1364	1363	1362	1361	1360	1359	1358	1357	1356	1355	1354	1353	1352	1351	1350	1349	1348	1347	1346	1345	1344	1343	1342	1341	1340	1339	1338	1337	1336	1335	1334	1333	1332	1331	1330	1329	1328	1327	1326	1325	1324	1323	1322	1321	1320	1319	1318	1317	1316	1315	1314	1313	1312	1311	1310	1309	1308	1307	1306	1305	1304	1303	1302	1301	1300	1299	1298	1297	1296	1295	1294	1293	1292	1291	1290	1289	1288	1287	1286	1285	1284	1283	1282	1281	1280	1279	1278	1277	1276	1275	1274	1273	1272	1271	1270	1269	1268	1267	1266	1265	1264	1263	1262	1261	1260	1259	1258	1257	1256	1255	1254	1253	1252	1251	1250	1249	1248	1247	1246	1245	1244	1243	1242	1241	1240	1239	1238	1237	1236	1235	1234	1233	1232	1231	1230	1229	1228	1227	1226	1225	1224	1223	1222	1221	1220	1219	1218	1217	1216	1215	1214	1213	1212	1211	1210	1209	1208	1207	1206	1205	1204	1203	1202	1201	1200	1199	1198	1197	1196	1195	1194	1193	1192	1191	1190	1189	1188	1187	1186	1185	1184	1183	1182	1181	1180	1179	1178	1177	1176	1175	1174	1173	1172	1171	1170	1169	1168	1167	1166	1165	1164	1163	1162	1161	1160	1159	1158	1157	1156	1155	1154	1153	1152	1151	1150	1149	1148	1147	1146	1145	1144	1143	1142	1141	1140	1139	1138	1137	1136	1135	1134	1133	1132	1131	1130	1129	1128	1127	1126	1125	1124	1123	1122	1121	1120	1119	1118	1117	1116	1115	1114	1113	1112	1111	1110	1109	1108	1107	1106	1105	1104	1103	1102	1101	1100	1099	1098	1097	1096	1095	1094	1093	1092	1091	1090	1089	1088	1087	1086	1085	1084	1083	1082	1081	1080	1079	1078	1077	1076	1075	1074	1073	1072	1071	1070	1069	1068	1067	1066	1065	1064	1063	1062	1061	1060	1059	1058	1057	1056	1055	1054	1053	1052	1051	1050	1049	1048	1047	1046	1045	1044	1043	1042	1041	1040	1039	1038	1037	1036	1035	1034	1033	1032	1031	1030	1029	1028	1027	1026	1025	1024	1023	1022	1021	1020	1019	1018	1017	1016	1015	1014	1013	1012	1011	1010	1009	1008	1007	1006	1005	1004	1003	1002	1001	1000	999	998	997	996	995	994	993	992	991	990	989	988	987	986	985	984	983	982	981	980	979	978	977	976	975	974	973	972	971	970	969	968	967	966	965	964	963	962	961	960	959	958	957	956	955	954	953	952	951	950	949	948	947	946	945	944	943	942	941	940	939	938	937	936	935	934	933	932	931	930	929	928	927	926	925	924	923	922	921	920	919	918	917	916	915	914	913	912	911	910	909	908	907	906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1986 HECFI BUSINESS PLAN REVIEW

The year 1986 continued to be a transitional year for HECFI. It was also the first full year for HECFI after its formal incorporation December 18, 1985. ✓

A new Board of Directors was selected in January, 1986. The first Board of Directors meeting took place February 4, 1986. ✓

The months of November and December, 1985 and January and February, 1986 were ones when the first HECFI Business Plan was developed, discussed and finally approved. Approval of the first HECFI Business Plan took place at the Board of Directors meeting February 21, 1986. However, the Marketing Plan portion was further reviewed and revised and was not finally formally approved until a special meeting of the Board of Directors on June 6, 1986. ✓

The following is a review of the Business Plan goals for 1986: ✓

COMPLETE AMALGAMATION/ORGANIZATIONAL CHANGES

- After much discussion, the organization structure was approved. It called for five (5) departmental areas: CORPORATE/FINANCE & ADMINISTRATION; MARKETING; HAMILTON CONVENTION CENTRE; HAMILTON PLACE THEATRE; COPPS COLISEUM/C.U.P. ✓
- Each of the five (5) departmental areas are administered by a Director, with the Managing Director/Chief Executive Officer overseeing the total organization on behalf of the Board of Directors. ✓
- In implementing the new organizational structure, it required significant adjustments and revisions in several job descriptions and areas of responsibility. This has been completed. Also, the amalgamation of each of the functional areas is completed. ✓
- With the new amalgamated organizational structure in place, the proposed Employee Compensation Study was undertaken with the results to be implemented as of January 1, 1987. ✓

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The year 1950 continued to be a year of general expansion in the economy. The year 1950 was the first year since 1945 that the economy had expanded for a year.

A new board of directors was elected in January, 1950. The first board of directors since the war was elected in 1945.

The board of directors and the management of the company have been working to improve the company's financial position. The board of directors has been working to improve the company's financial position. The board of directors has been working to improve the company's financial position.

The following is a list of the company's financial position for the year 1950. The following is a list of the company's financial position for the year 1950. The following is a list of the company's financial position for the year 1950.

After some discussion, the board of directors has decided to continue the company's expansion program. After some discussion, the board of directors has decided to continue the company's expansion program. After some discussion, the board of directors has decided to continue the company's expansion program.

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FACILITY MARKETING

HAMILTON CONVENTION CENTRE -

- The Hamilton Convention Centre enjoyed its most successful revenue year to date in 1986:

	<u>Planned</u>	<u>Actual</u>	
Revenue	\$1,973,100.	\$2,462,882.	(+24.8%)

- From the marketing point of view, the most significant component was the change in the marketing mandate and strategy away from local and regional banquet, meeting, reception and wedding business to a priority of attracting major international, national, regional conventions, meetings and trade/consumer shows. While this change is transitional and will take several years to achieve, significant steps were taken in 1986.
- The overall Hamilton Convention Centre revenues were up 24.8% while expenditures were held to an increase of 15.2%, both combining to contribute to a budgetary surplus of \$156,187. for 1986.
- See attached summary as SCHEDULE 1.

HAMILTON PLACE THEATRE -

- Event bookings and licence fees revenue:

	<u>Planned</u>	<u>Actual</u>	
Events/Performances			
Great Hall	220	246	(+11.8%)
Studio Theatre	220	197	(-10.5%)
Licence Fees Revenue			
Great Hall	\$322,000.	\$243,507.	(-24.4%)
Studio Theatre	\$ 62,200.	\$ 50,829.	(-18.3%)

- Hamilton Place Theatre had its ups and downs in 1986.
- On the up side, overall revenues increased by 33.4%, while expenditures were up only 22.5% which combined contributed to a year end budgetary surplus of \$35,533.

MSA 3. 2030

- With the new presence in the market of Copps Coliseum, 1986 was a year to see what negative impact, if any, Copps Coliseum would have on the well established Hamilton Place Theatre.
- While some music concerts (Wayne Newton, Anne Murray, Barbara Mandrell) did move over to Copps Coliseum, Hamilton Place Theatre did actually exceed its projected event bookings for the Great Hall.
- On the down side, event revenue in the Great Hall was down, primarily due to losses on three programs: "Hello Dolly", "Lord of the Rings" and "New Faces '86". Event revenue was also down in the Studio Theatre due primarily to less school programming than anticipated.
- The "New Faces '86" summer program took place for the second year. Unfortunately, Provincial and Federal support decreased, attendance levels did not increase as anticipated and both combined to create a loss of approximately \$28,642. It is hoped that this worthwhile summer program can be continued, but it will take some creative and determined marketing to make it financially viable which it must become if it is to continue.
- See attached summary as SCHEDULE 2.

COPPS COLISEUM -

- Event bookings and licence fees revenue:

	<u>Planned</u>	<u>Actual</u>	
Events/Performances	110	101	(-8.2%)
Licence Fees Revenue	\$766,500.	\$764,484.	(-0.3%)

- In the first full year of operation, Copps Coliseum came very close to achieving its booking/revenue goals.
- The 101 events were made up of a broad montage of the entertainment/facility use spectrum which enabled the facility to demonstrate its suitability to a wide range of events: music concerts, circuses, skating shows, hockey, basketball, wrestling, trade/consumer shows, movie productions, family shows, etc.

- The wide range and variety of events in Copps Coliseum in its first year attracted all segments of the population in the market area with approximately 725,000 patrons having attended the facility in the thirteen months since opening.
- See attached summary as SCHEDULE 3.
- There were not as many music concerts during 1986 as projected. Resistance by some promoter/producers to acknowledge Hamilton and area as a major concert market reduced the number of major concerts. This will be a major marketing challenge for 1987.
- Efforts continued in 1986 to attract an N.H.L. franchise into Copps Coliseum. One N.H.L. pre-season exhibition game was realized and was very successful with more games in the future anticipated.
- Ancillary revenue generation from the facility fell significantly short of the initial budget projections:

	<u>Planned</u>	<u>Actual</u>	
Display advertising panels	\$20,000.	\$ 0	(-100%)
Licencing "private boxes"	\$75,000.	\$ 0	(-100%)
Food & Beverage Concessions	\$380,000.	\$229,418.	(-39.6%)

The above are all areas which must be improved and attain their revenue potentials in 1987.

- The above budgetary shortfalls were the primary reasons for a year end budgetary deficit of (\$80,142.).

MARKETING SERVICES

- Summarized in the MARKETING PLAN.

FACILITY OPERATIONS

- All three facilities operated basically on budget with respect to expenses.
- As it was the first full operational year for Copps Coliseum, several adjustments were required during the year as actuals became available. However, over the course of its first year Copps Coliseum and the C.U.P. became more efficient and cost effective.
- The Hamilton Convention Centre in exceeding its revenue projections for 1986 also saw it's operational expenses increase relative to the additional services provided for the increased activity. The ratio of operational expenses to revenues will require careful monitoring and control in 1987.
- Hamilton Place Theatre was under budget for operational expenses which offset the shortfall in Licence Fees Revenue.

CORPORATE/FINANCE & ADMINISTRATION

- The greatest area of centralization for HECFI took place in the area of Corporate/Finance & Administration.
- This area operated very efficiently and effectively in 1986.
- The Box Office/Ticket Service area is under this department. The agreement with BASS Ticket Service to provide computerized ticket service still needs a lot of work to refine and fine tune the system. Our Box Office personnel have shown themselves to be very qualified to help BASS adapt their system to the Hamilton area needs.
- The financial analysis for this department is as follows:

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HAMILTON CONVENTION CENTRE EVENT REVENUE REPORT SUMMARY

JANUARY-DECEMBER 1986

HAMILTON CONVENTION CENTRE

REVENUE

CONVENTION CENTRE			BASIC BUILDING FEE (RENTAL)				
MONTH	NO. OF EVENTS	ATTENDANCE	FOOD	BEVERAGE	OTHER	TOTAL	
JANUARY	70	10,613	\$17,008	\$86,539	\$24,388	\$9,574	\$137,509
FEBRUARY	76	45,113	\$33,205	\$113,352	\$59,890	\$6,772	\$213,219
MARCH	59	13,809	\$27,908	\$81,854	\$19,836	\$9,905	\$139,503
APRIL	93	16,278	\$19,547	\$137,218	\$44,783	\$9,528	\$211,076
MAY	107	28,955	\$55,654	\$129,193	\$39,598	\$11,432	\$235,877
JUNE	81	17,729	\$20,371	\$126,778	\$40,050	\$7,731	\$194,930
JULY	28	2,908	\$3,039	\$39,589	\$13,193	\$1,495	\$57,316
AUGUST	50	11,784	\$25,529	\$62,630	\$15,662	\$3,699	\$107,520
SEPTEMBER	78	44,888	\$33,377	\$197,518	\$62,025	\$16,075	\$308,995
OCTOBER	119	51,566	\$44,352	\$159,992	\$73,728	\$7,666	\$285,738
NOVEMBER	120	23,678	\$81,849	\$145,906	\$64,588	\$16,636	\$308,979
DECEMBER	88	15,027	\$41,050	\$142,538	\$66,538	\$12,094	\$262,220
TOTAL	969	282,348	\$402,889	\$1,423,107	\$524,279	\$112,607	\$2,462,882

HAMILTON PLACE
GREAT HALL REVENUE REPORT SUMMARY
JANUARY 1 - DECEMBER 31, 1986

HAMILTON PLACE

RENTAL

CONTRIBUTION

(CHARGE) TO BOX

INNOVATIVE OFFICE

PROGRAMMING FEES

MONTH
NUMBER OF
EVENTS/
PERFORMANCES
TOTAL
ATTENDANCE

GROSS
TICKET
SALES

FEE

PROMOTIONS

CO-
PROMOTIONS

JANUARY	16	21,585	\$289,691	\$9,090	(\$8,752)	\$0	\$8,985
FEBRUARY	19	28,298	\$161,386	\$19,995	(\$19,341)	\$4,018	\$4,837
MARCH	21	30,959	\$347,669	\$32,762	(\$10,604)	\$4,946	\$11,415
APRIL	21	28,755	\$364,983	\$41,361	\$1,109	(\$2,485)	\$8,095
MAY	12	19,167	\$280,087	\$25,270	\$0	\$12,848	\$4,346
JUNE	27	35,567	\$296,889	\$28,071	(\$31,819)	\$0	\$6,261
JULY	7	6,693	\$44,463	\$0	\$0	\$0	\$0
AUGUST	15	17,229	\$98,903	\$1,320	(\$33,994)	\$0	(\$30,000)
SEPTEMBER	17	28,944	\$392,030	\$47,916	\$0	\$0	\$12,630
OCTOBER	42	35,427	\$403,959	\$41,006	(\$9,118)	\$39,092	\$0
NOVEMBER	23	27,327	\$381,906	\$39,088	\$3,594	\$0	\$6,202
DECEMBER	26	37,820	\$462,222	\$30,385	(\$24,891)	\$2,640	\$11,555
YEAR TO DATE	246	317,771	\$3,524,188	\$316,264	(\$133,816)	\$61,059	(\$30,000)
							\$109,842

HAMILTON PLACE
STUDIO THEATRE EVENT REVENUE REPORT

December 1986

STUDIO THEATRE		RENTAL, CONTRIBUTION (CHARGE) TO BOX OFFICE						
DATE	EVENT	NUMBER OF EVENTS/ PERFORMANCES	TOTAL ATTENDANCE	GROSS TICKET SALES	FEE	PROMOTIONS	INNOVATIVE PROGRAMMING	FEE
NOV. 19-DEC. 13	Theatre Aquarius - Papers	26	1,023		\$9,515			\$470
DEC. 17	H.P.O. Musicalive	1	224	\$1,004	\$692			\$50
JAN. 1-NOV. 30		27	1,247	\$1,004	\$10,207	\$0		\$520
		170			\$42,618	(\$2,355)		\$0
YEAR END		197			\$52,825	(\$2,355)	\$0	\$4,299

SCHEDULE 3

LINE	DESCRIPTION	QUANTITY	UNIT	AMOUNT	TOTAL
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**Copp's
Coliseum**

Victor K. Copp's
Trade Centre, Arena

COPPS COLISEUM EVENT REVENUE REPORT SUMMARY

MONTH	NUMBER OF EVENTS/ PERFORMANCES	ATTENDANCE	GROSS TICKET SALES	BASIC BUILDING FEE	BOX OFFICE FEE	EVENT CHARGES	FOOD & BEVERAGE CONCESSIONS
JANUARY	16	120,462	\$1,050,193.85	\$99,929.01	\$22,091.35	\$74,778.03	\$41,973.71
FEBRUARY	16	97,414	\$1,281,466.75	\$150,470.23	\$32,037.77	\$73,532.23	\$35,775.94
MARCH	11	57,360	\$395,348.00	\$52,968.89	\$7,286.64	\$28,309.19	\$21,833.15
APRIL	6	64,865	\$1,064,037.50	\$115,528.50	\$27,567.26	\$46,104.65	\$24,018.82
MAY	2	7,531	\$114,178.00	\$15,813.96	\$3,337.82	\$10,097.06	\$2,095.12
JUNE	2	10,735	\$185,495.50	\$22,259.46	\$5,564.87	\$12,962.89	\$1,972.92
JULY	8	53,175	\$125,104.50	\$64,650.58	\$5,195.65	\$52,091.12	\$5,553.94
AUGUST	0	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SEPTEMBER	8	37,425	\$460,953.42	\$50,125.88	\$11,467.14	\$24,943.92	\$15,359.04
OCTOBER	12	52,061	\$482,290.06	\$64,322.12	\$11,446.80	\$42,692.96	\$22,501.24
NOVEMBER	12	55,423	\$545,303.44	\$73,000.00	\$13,801.03	\$87,570.33	\$17,901.74
DECEMBER	8	49,763	\$448,993.97	\$55,415.56	\$11,124.00	\$23,381.41	\$20,799.23
YEAR-TO-DATE	101	606,214	\$6,153,364.99	\$764,484.19	\$150,920.33	\$476,463.79	\$209,784.85

1987

HECFI OPERATING BUDGETS

Operating	\$1,707			
Capital				
Construction				
Grants	\$ 215,400	- HECFI	\$ 21,400	2.0%
Grants	\$ 225,700	- C.U.P.	\$ 25,400	2.0%
Grants	\$ 225,700			
Grants	\$ 225,700			
Total Federal	\$ 225,700			
Equipment	\$ 225,700			
Less (A)				
Funding from				
Carry Forward				
of surplus				
Prior year	\$ 225,700			
(C)				
Multiple				
Contributions				

INTRODUCTION

The 1987 HECFI Operating Budget(s) process began early in September, 1986. Considerable review and revisions have taken place over the past months. What follows is the most comprehensive and reasonable operating budget projections which management can make.

SUMMARY

A summary of HECFI's funding requirement by department is as follows:

	HECFI Funding Requirement from the City of Hamilton		Increase (Decrease) Over 1986	
	<u>1987</u>	<u>1986</u>	<u>\$ Amount</u>	<u>Percentage</u>
Corporate	\$1,551,350	\$1,848,900	\$(297,550)	(16.1%)
Hamilton Convention Centre	\$ 236,460	\$ 225,460	\$ 11,000	4.9%
Hamilton Place	\$ 537,150	\$ 511,600	\$ 25,550	4.8%
Copps Coliseum	<u>\$ 155,210</u>	<u>\$ (153,390)</u>	<u>\$ 308,600</u>	<u>N/A</u>
(A) Total Funding Requirement	\$2,480,170	\$2,432,570	\$ 47,600	2.0%
Less (B) Funding from Carry Forward of Surplus Prior Year	<u>\$ 139,000</u>	<u>\$ 278,000</u>	<u>\$(139,000)</u>	<u>(50.0%)</u>
(C) Municipal Contribution	<u>\$2,341,170</u>	<u>\$2,154,570</u>	<u>\$ 186,600</u>	<u>8.7%</u>

It must be noted that in reality, HECFI's total funding requirement (Row (A) above) for 1987 has increased by only 2.0% from that approved for 1986. However, due to the \$139,000 reduction (Row (B) above) in the carry forward to 1987 of the prior year operating surplus, HECFI's 1987 municipal contribution automatically increases by a further \$139,000, for a total of 8.7% over that approved for 1986. This portion of the increase in the municipal contribution is beyond the control of management.

HECFI OVERALL

HECFI's 1987 operating budget has been budgeted to absorb the following increases while maintaining a 2.0% increase in its overall funding requirement:

Inflationary cost increases in respect of part-time wages, salaries, maintenance contracts, etc., net of inflationary price increases on revenue items	\$159,930
Expansion of service level expenditures (i.e. new full-time positions net of savings in part-time wages)	60,440
Increased chargebacks by C.U.P. to Copps Coliseum, net of an inflationary increase of \$6,220 which is already reflected in the \$152,050 figure above	71,080
Increased realty tax assessments on office space being leased out by Hamilton Place Theatre	10,120
Provision for additional salary and benefit costs as a result of the salary study	65,000
Adjustments for:	
- anniversary increases on permanent salary positions	
- vacancies in approved permanent salary positions for 1986 which will have a full year's charge reflected in the 1987 operating budget	
	135,000
	<u>\$501,570</u>

The following represents a review of each department's operating budget.

CORPORATE DEPARTMENT -

	<u>1987</u>	<u>1986</u>	<u>Increase (Decrease) Over 1986</u>	
			<u>\$ Amount</u>	<u>Percentage</u>
Funding Requirement from the City of Hamilton	\$1,551,350	\$1,848,900	\$(297,550)	(16.1%)

The reduction in the funding requirement for this department can be attributed to significant expenditure reductions in the marketing budget and improvements in the operating performance of the box office.

Included in the marketing budget is a request for the following two new positions:

	<u>Effective Date</u>
Sales Account Executive	April 1, 1987
Media/Public Relations Assistant	April 1, 1987

Service/program package review forms (Form 6) have been prepared by the Director of Marketing for each of these positions. They are attached to the budget worksheets for the Corporate Department.

HAMILTON CONVENTION CENTRE -

	<u>1987</u>	<u>1986</u>	<u>Increase (Decrease) Over 1986</u>	
			<u>\$ Amount</u>	<u>Percentage</u>
Funding Requirement from the City of Hamilton	\$ 236,460	\$ 225,460	\$ 11,000	4.9%

As indicated, a 4.9% increase in the funding requirement for the Hamilton Convention Centre is budgeted for 1987.

Revenue

The Hamilton Convention Centre is budgeted to increase its total revenues from a budget of \$1,973,100 in 1986 to a budget of \$2,350,000 in 1987. This represents a budget increase of \$376,900 or 19.1%. However, in relation to the actual of \$2,462,882 for

1986, this represents an actual decrease of \$112,882 or 4.6%. In reviewing the revenue budget with the Director of Marketing, it was determined that the budget is realistic and should not be increased for the following reasons:

- (1) The Hamilton Convention Centre's marketing mandate changed in 1986. The primary marketing efforts now emphasize the active pursuit of large conventions and meetings business, hopefully from outside Hamilton so that there is incremental spin-off benefits to the community at large (hotels, restaurants, retailers, etc.)

Currently, there is no advertising directed at attracting local business. Further, there is no active solicitation by the Hamilton Convention Centre sales staff of local small meetings, banquets, receptions and wedding business. However, the Hamilton Convention Centre sales staff do actively pursue business which is generally too large for other local facilities and will accept any business which comes to it.

The effect of the change in the marketing mandate of the Hamilton Convention Centre cannot be quantified. However, it's expected that there will be a loss of local business over time which is planned to be replaced with large conventions and meetings business.

- (2) In 1986, we had a number of large conventions. Currently, we do not have on the books as many large conventions for 1987. For example, in 1986 we had political conventions from each of the three major political parties.

Compensating factors which should hopefully offset the above are:

- (i) Price increases on food, beverage and some room rentals which should contribute approximately \$103,480 in additional revenues; and
- (ii) The addition of a new sales account executive which should generate further revenues.

Expenditures

Included in the 1987 operating budget are inflationary cost increases of approximately \$152,970 and expansion of service level expenditures of \$13,120.

The main component in the inflationary cost increases is part-time wages which have been budgeted to increase in 1987 by approximately \$62,000 (12.4% of total wages). Members of the Board will recall that they approved, at their November 14, 1986 Board meeting, wage rate increases for part-time staff and also the addition of a new full-time position, the assistant chief steward at an annual salary of \$15,867.00, subject to the compensation study. In addition to these factors, insurance premium costs for the Hamilton Convention Centre have been budgeted to increase by \$10,680 or 33.0% over that provided for in 1986.

In respect of the \$13,120 in expansion of service level expenditures, the applicable service/program package review forms (Form 6) have been prepared by the Director of Hamilton Convention Centre. They are attached to the budget worksheets for the Hamilton Convention Centre. The \$13,120 represents the cost of hiring four new full-time positions, net of any savings in part-time wages.

The four new proposed full-time positions include:

	<u>Effective Date</u>
Head Porter	January 1, 1987
Banquet Secretary	April 1, 1987
Storeman	July 1, 1987
Information Desk Supervisor	October 1, 1987

These four positions would be phased-in gradually in 1987, as required, provided that revenue projections for 1987 are being met.

HAMILTON PLACE THEATRE -

	<u>1987</u>	<u>1986</u>	<u>Increase (Decrease) Over 1986</u>	
			<u>\$ Amount</u>	<u>Percentage</u>
Funding Requirement from the City of Hamilton	\$ 537,150	\$ 511,600	\$ 25,550	4.8%

As indicated, a 4.8% increase in the funding requirement for Hamilton Place Theatre is budgeted for 1987.

Revenue

In respect of the Great Hall, the revenue budget provides for 225 events in 1987 which represents a budgeted increase of 5 events over 1986.

In reviewing the revenue budget for the Great Hall with the Director of Hamilton Place Theatre, it was determined that the revenue budget is realistic for 1987. It should be noted that Hamilton Place Theatre, at this time, has not included projected activity for the July/August period. Management's intentions are to produce a third Summer season of musicals. Should management's efforts to secure provincial, federal and corporate funding be successful, then 24 performance and 9 rehearsal days will be added to the schedule.

Budget Accounts Re-allocated

It should be noted that the following accounts were re-allocated back from the Corporate Department to the Hamilton Place Theatre Department at a net cost of \$8,600 to Hamilton Place Theatre.

<u>Accounts</u>	<u>Budget Balances</u>	
<u>Revenue:</u>		
Recoveries - Monthly Calendar	\$13,000	
Recoveries - House Program Advertising	\$51,000	
Advertising - Transient Volume Rate	\$15,700	
Mailing List	<u>\$42,500</u>	\$122,200
<u>Expenditures:</u>		
Advertising House-Calendars	\$55,000	
Postage	\$15,800	
House Programmes	<u>\$60,000</u>	<u>\$130,800</u>
Net cost to Hamilton Place Theatre Budget		<u>\$ 8,600</u>

This re-allocation back to the Hamilton Place Theatre budget is being done because these revenue and expenditure accounts are quite specific (performance related) to Hamilton Place Theatre. The Director of Marketing has agreed to the budget re-allocation.

Other major expenditure increases being absorbed in the Hamilton

Place Theatre budget include the following:

Insurance costs	\$ 9,450
Realty taxes on office space leased out	<u>11,220</u>
	<u>\$20,670</u>

The increase in realty taxes cannot be passed on to Hamilton Place Theatre's tenants in 1987 since lease agreements are already in place for 1987. Management will, however, restructure its lease agreements for 1988 such that Hamilton Place Theatre's tenants will be responsible for realty taxes.

COPPS COLISEUM -

			Increase (Decrease) Over 1986	
	<u>1987</u>	<u>1986</u>	<u>\$ Amount</u>	<u>Percentage</u>
Funding Requirement from the City of Hamilton	\$ 155,210	\$ (153,390)	\$ 308,600	N/A

As indicated, Copps Coliseum's funding requirement for 1987 is budgeted to increase by \$308,600 over 1986. This increase can be attributed to the following factors:

	Budget		Increase (Decrease) Over 1986	
	<u>1987</u>	<u>1986</u>	<u>\$ Amount</u>	
Revenue:				
Licence Fee - Show	\$733,680	\$ 766,500	\$ (32,820)	
Rentals - Retail Space	\$ -	\$ 10,000	\$ (10,000)	
Hockey Clock/Message				
Sign/Sound System Rentals	\$ 12,000	\$ 20,000	\$ (8,000)	
Stage, Tables, Chairs and Equipment Rentals	\$ 12,000	\$ -	\$ 12,000	
Commissions Earned from Concessionaire	<u>\$220,000</u>	<u>\$ 380,000</u>	<u>\$ (160,000)</u>	
	<u>\$977,680</u>	<u>\$1,176,500</u>	<u>\$ (198,820)</u>	

Expenditures:

Repairs and Maintenance - Coordinated by Central Utilities (see comment below)	\$145,300	\$ 68,000	\$ 77,300
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Maintenance - General

Cleaning	<u>\$203,000</u>	<u>\$ 186,800</u>	<u>\$ 16,200</u>
	<u>\$348,300</u>	<u>\$ 254,800</u>	<u>\$ 93,500</u>

Total Effect

\$ 292,320

Revenue

The 1987 revenue budget is based on 101 performances which is a reduction of 9 performances from that budgeted in 1986. The actual number of performances for 1986 is 101.

The Copps Coliseum budget assumes a full twelve month schedule of programming with no provision for potential future losses to HECFI arising from the construction defect.

Management is pursuing all avenues to increase the number of events in Copps Coliseum for 1987. Included in this, is a review of the issue of exclusivity and the possibility of co-promoting events.

It should be noted that the large reduction in the budget of \$160,000 (above) in commissions earned from the concessionaire is due primarily to adjusting this account line to reflect our actual experience in 1986. The reduction is only partially the result of the decrease in the budgeted number of performances for 1987.

Expenditures

The repairs and maintenance account, which is coordinated by the Central Utilities Plant, is budgeted to increase for Copps Coliseum by \$77,300 due primarily to the following two factors:

- (1) A budget increase of \$45,000 in the Honeywell maintenance contract. This maintenance contract is required to service two systems:
 - (i) The fire protection system; and
 - (ii) The building automation system which controls heating, ventilation and air conditioning in Copps Coliseum.

This latter system was not fully operational in 1986. Now that the system is operational, a maintenance contract is required. The total estimated annual cost of this maintenance contract for 1987 is \$70,000.

- (2) A revision by the Central Utilities Plant of the chargeback system (recoveries from facilities) to include operating

supply accounts. In 1986, the chargebacks were limited to only repairs and maintenance accounts. This revision has the effect of increasing Copps Coliseum's expenditures by \$17,300.

In addition to the above, there are inflationary costs increases in respect of full-time positions of approximately \$18,200. It should be noted that other revenue and expenditure variations have not been highlighted since they are primarily event oriented. Event costs such as part-time staff (i.e. ushers, rink attendants, etc.) are fully charged back to promoters and reflected as recoveries in the revenue budget.

CONCLUSION

HECFI's actual funding requirement for 1987 has increased by only 2.0% from that approved for 1986. However, due to the \$139,000 reduction in the carry forward to 1987 of the prior year operating surplus, HECFI's 1987 municipal contribution automatically increases by a further \$139,000 for a total of 8.7% over that approved for 1986. This portion of the increase in the municipal contribution is beyond the control of management.

In conclusion, HECFI's expenditures are under control. The challenge now facing HECFI is to generate more revenue from the facilities. If this challenge is met, then the objective of gradually reducing the municipal contribution in future years, can be achieved.

Note: The C.U.P. is dealt with separately, later in this report in SCHEDULE 8, as its budget is funded separately by The Corporation of the City of Hamilton.



SCHEDULE 4

CORPORATE DEPARTMENT

INDEX

Pages

1-7 1987 Operating Budget Worksheets (Including the
Municipal Contribution Worksheet)

ADMINISTRATION:

8 1987 Schedule of Conventions and Conferences

9 1987 Schedule of Memberships and Subscriptions

10 1987 Schedule of Training Courses

MARKETING:

11-12 1987 Expansion Service/Program Packages

13 1987 Schedule of Conventions and Conferences

14-15 1987 Schedule of Memberships and Subscriptions

16 1987 Schedule of Training Courses

Descriptive statistics

Table 1

Panel A

Descriptive statistics of the sample. The sample consists of 1,000 firms, with a total of 10,000 observations. The sample is divided into two groups: 500 firms in the first group and 500 firms in the second group.

Panel B

Descriptive statistics of the sample. The sample consists of 1,000 firms, with a total of 10,000 observations. The sample is divided into two groups: 500 firms in the first group and 500 firms in the second group.

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Panel C

Descriptive statistics of the sample. The sample consists of 1,000 firms, with a total of 10,000 observations. The sample is divided into two groups: 500 firms in the first group and 500 firms in the second group.

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DATE 11/14/86

H.E.C.F.I.-CORPORATE

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

REVENUE ESTIMATES

PGM NO. 88PYR134

PAGE 1

1987 BUDGET WORKSHEET - FORM NO. 1

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL (3)	ESTIMATE 1986 (4)	ADJUSTMENT TO ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (8+9) (10)	INCREASE OVER ESTIMATE (10-4) (11)	PERCENT (11/4) (12)
9303	H.E.C.F.I.-CORPORATE										
02	THE CITY OF HAMILTON										
25	SURPLUS PRIOR YEAR	278,000	278,000	139,000-			139,000		139,000	139,000-	50.0-
46	MUNICIPAL CONTRIBUTION	2,154,570	2,154,570	33,770-	159,930	60,440	2,341,170		2,341,170	186,600+	8.7+
	ACTIVITY TOTALS	2,432,570	2,432,570	172,770-	159,930	60,440	2,480,170		2,480,170	47,600+	2.0+
40	BOX OFFICE REVENUE										
01	BOX OFFICE FEES-CONVENTION CENTRE		3,000	3,000-						3,000-	
02	BOX OFFICE FEES-HAMILTON PLACE	114,141	100,000	5,000+	5,000		110,000		110,000	10,000+	10.0+
03	BOX OFFICE FEES-COPPS COLISEUM	150,921	150,000	9,000-			141,000		141,000	9,000-	6.0-
04	BOX OFFICE FEES-OTHER		6,000	6,000-						6,000-	
06	HANDLING CHARGE-MAIL ROOM	3,894	6,000	2,500-	3,500		7,000		7,000	1,000+	16.7+
07	HANDLING CHARGE-TELEPHONE	76,885	85,000	17,500-	18,500		86,000		86,000	1,000+	1.2+
21	MISCELLANEOUS RECOVERIES	25,750		22,000+			22,000		22,000	22,000+	
	ACTIVITY TOTALS	371,591	350,000	11,000-	27,000		366,000		366,000	16,000+	4.6+

DATE 11/14/86

H.E.C.F.I.-CORPORATE

THE CORPORATION OF THE CITY OF HAMILLTON

TREASURY

REVENUE ESTIMATES

PGM NO. 188V01L 34

PAGE 2

1987 BUDGET WORKSHEET - FORM NO. 1

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL	1986 ESTIMATE	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE-	INFLA- TIONARY COST	EXPANSION SERVICE LEVEL	1987 ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT INCREASE+ DECREASE-	1987 RESULTANT APPROPRIA- TION	INCREASE + DECREASE - OVER 1986 ESTIMATE	AMOUNT PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)

8303 H.E.C.F.I.-CORPORATE

55 RECOVERIES

61 RECOVERIES-HOUSE PROGRAM
ADVERTISING

62 RECOVERIES-MONTHLY
CALENDAR

ACTIVITY TOTALS

60 OTHER REVENUE

01 RETAIL SALES TAX
COLLECTION COMMISSION

02 INTEREST EARNED

71 ADVERTISING-TRANSIENT
VOLUME RATE

72 MAILING LIST

ACTIVITY TOTALS

TOTAL BUDGET REQUEST

2,915,070

315,270-

186,930

60,440

2,907,170

2,907,170

67,900-

2.3-

66,500 66,500-

54,000 54,000-

12,500 12,500-

66,500- 100.0-

54,000-

12,500-

1,000	900	100+	1,000	1,000	100+	11.1+
99,403	70,000	10,000-	60,000	60,000	10,000-	14.3-
-	15,100	15,100-			15,100-	
-	40,000	40,000-			40,000-	

100,403 126,000 65,000- 61,000 61,000 65,000- 51.6-

DATE 11/14/96

H.E.C.F.I.-CORPORATE

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

EXPENDITURE

ESTIMATES

PGM NO. 14

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ACCOUNT

A D D
C B I
DEPT J J T
(1)DESCRIPTION
(2)PROJECTED
1986
ACTUAL
(3)ESTIMATE
1986
(4)ADJUSTMENT
TO 1986
ESTIMATE
INCREASE+
DECREASE-
(5)INFLA-
TIONARY
COST
(6)EXPANSION
SERVICE
LEVEL
(7)1987
ORIGINAL
ESTIMATE
(8)COMMITTEE
ADJUSTMENT
INCREASE+
DECREASE-
(9)1987
RESULTANT
APPROPRIA
TION
(10)INCREASE +
DECREASE -
OVER 1986
ESTIMATE
(11)AMOUNT PERCENT
(10-4) (11/4)
(11) (12)

8330

H.E.C.F.I.-CORPORATE

30 MARKETING

01	SALARIES AND WAGES	303,698	349,590	1,020+	8,740	39,820	399,170	399,170	49,580	14.2+
02	TEMPORARY HELP-OFFICE	5,143	8,000	3,190-	190		5,000	5,000	3,000-	37.5-
04	LONG TERM DISABILITY PREMIUM	4,881	7,370	340-	280	980	8,290	8,290	920+	12.5+
05	PENSIONS	20,037	24,510	170-	3,730	3,580	31,650	31,650	7,140+	29.1+
07	UNEMPLOYMENT INSURANCE	6,954	8,730	310-	210	1,100	9,730	9,730	1,000+	11.5+
08	MEDICAL AND HOSPITAL	12,002	17,150	2,940-	970	1,420	16,600	16,600	550-	3.2-
10	GROUP LIFE INSURANCE	2,220	3,320	170-	80	420	3,650	3,650	330+	9.9+
11	TELEPHONES	1,601	?	15,000+			15,000	15,000	15,000+	
12	ADVERTISING AND PROMOTION	300,114	563,000	284,530-	11,530		290,000	290,000	273,000-	48.5-
13	ADVERTISING HOUSE CALENDARS		83,000	83,000-					83,000-	
14	SPECIAL EVENTS AIDS	30,000	30,000	8,850+	1,150		40,000	40,000	10,000+	33.3+
16	POSTAGE	4,200	17,800	15,000-			2,800	2,800	15,000-	84.3-
21	OFFICE SUPPLIES AND STATIONERY	6,371	5,000	190-	190		5,000	5,000		
66	HOUSE PROGRAMS		60,000	60,000-					60,000-	
68	OPERATING PURCHASES AND SERVICES	3,733		5,770+	230		6,000	6,000	6,000+	
71	OFFICE EQUIPMENT	NIL		2,890+	110		3,000	3,000	3,000+	
83	RENTAL-OFFICE EQUIPMENT	647	5,000	15,000+			20,000	20,000	15,000+	300.0+
86	RENTAL-OFFICES	NIL		10,640+			10,640	10,640	10,640+	
90	RELOCATION COSTS	672		21,050-	1,150		30,100	30,100	19,900-	39.8-
91	TRAVELLING	33,078	50,000							

DATE 11/14/86

H.E.C.F.I.-CORPORATE

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

EXTEND IMPR

ESTIMATES

PAGE 6

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL (3)	ESTIMATE 1986 (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (10)	INCREASE + DECREASE - OVER 1986 ESTIMATE (11)	PERCENT (11/4) (12)
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H.E.C.F.I.-CORPORATE

30 MARKETING

93	MEMBERSHIPS AND SUBSCRIPTIONS	5,029	10,000	2,470-	300		7,830		7,830	2,170-	21.1-
94	TRAINING COURSES	1,154	5,000	1,800-	120		3,320		3,320	1,680-	33.6-
96	MEETINGS, RECEPTIONS AND ENTERTAINMENT	10,967	45,000	16,150-	1,150		30,000		30,000	15,000-	33.3-

ACTIVITY TOTALS

752,501	1292,470	432,140-	30,130	47,320	937,780		937,780		937,780	354,690-	27.4-
---------	----------	----------	--------	--------	---------	--	---------	--	---------	----------	-------

40 BOX OFFICE

01	SALARIES AND WAGES	120,378	125,140	6,400+	3,290		134,830		134,830	9,690+	7.7+
03	PART-TIME WAGES-TELEPHONE MAILROOM	54,039	103,440	42,120-	3,680		65,000		65,000	38,440-	37.2-
04	LONG TERM DISABILITY PREMIUM	1,843	2,680		200		2,880		2,880	200+	7.5+
05	PENSIONS	9,986	13,300	210-	910		14,000		14,000	700+	5.3+
07	UNEMPLOYMENT INSURANCE	6,786	9,590	850-	460		9,200		9,200	390-	4.1-
08	MEDICAL AND HOSPITAL	2,746	7,260	4,700-	40		2,600		2,600	4,660-	64.2-
09	PART-TIME WAGES-BOX OFFICE	88,986	143,910	45,420-	6,510		105,000		105,000	38,910-	27.0-
10	GROUP LIFE INSURANCE	885	1,100		330		1,430		1,430	330+	30.0+
11	TELEPHONES	9,980		26,400+			26,400		26,400	26,400+	
16	POSTAGE	7,976		5,000+			5,000		5,000	5,000+	
23	OPERATING SUPPLIES	5,906	720	8,900+	380		10,000		10,000	9,280+	
44	TRANSPORTATION OF MONEY	9,167	10,600	1,170-	470		9,900		9,900	700-	6.6-
48	BOX OFFICE-OVER/SHORT	1,499	1,500				1,500		1,500		

DATE 11/14/86

H.F.C.F.I.-CORPORATE

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY
1987 BUDGET WORKSHEET - FORM NO. 1

EXTENDED: ESTIMATES

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL	ESTIMATE 1986 (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLATIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (8+9) (10)	INCREASE OVER 1986 ESTIMATE (10-4) (11)	PERCENT (11/4) (12)
---------	-------------	-----------------------------	-------------------------	--	-----------------------------	--------------------------------------	--	--	--	---	---------------------------

8330	H.F.C.F.I.-CORPORATE										
40	BOX OFFICE										
50	CREDIT CARD SERVICE CHARGES										
68	OPERATING PURCHASES AND SERVICES	730		1,320+			1,320		1,320	1,320+	

ACTIVITY TOTALS	320,907	419,240	46,450-	16,270			389,060		389,060	30,180-	7.2-
TOTAL BUDGET REQUEST	2,436,776	2,391,400	526,200-	65,830	47,320		1,978,350		1,978,350	413,050-	17.3-

HECFI Form
 Dept: Corporate-Admin

H.E.C.F.I.
 1987 SCHEDULE OF CONVENTIONS AND CONFERENCES

Account No. -----	Date of Event -----	Name of Event -----	Staff Name -----	1987 Estimate -----
8330-0191	July 1987	I.A.A.M. Convention	Brian Conacher	\$1,500
	August 1987	A.S.A.E. Convention	Brian Conacher	\$1,000
	January 1987	Box Office Management International	Marilyn Bowlby Colleen Spencer	\$1,600 \$1,600
		Others as required	Brian Conacher/ John Leuser	\$4,300
			TOTAL	----- \$10,000 =====

HECFI Form
 Dept: Corporate-Admi

 H.E.C.F.I.
 1987 SCHEDULE OF MEMBERSHIPS AND SUBSCRIPTIONS

Account No.	Staff Name	Description of Courses	1987 Estimate
-----	-----	-----	-----
8330-0193	Brian Conacher	I.A.A.M.	\$350
		Chamber of Commerce	\$275
	John Leuser	C.I.C.A. Membership	\$450
		C.I.C.A. Hamilton Chapter	\$50
	Rick DiFilippo	C.I.C.A. Membership	\$450
	Lisa Robinson	C.I.A.C. Membership	\$450
	Colleen Spencer	Box Office Management International Membership	\$190
	Karen Stanton	C.M.A. Membership	\$110
	Rob Fotheringham	C.G.A. Membership	\$250
	Brian Conacher/ John Leuser	Globe & Mail	\$350
	Brian Conacher/ John Leuser	Spectator	\$250
	John Leuser	PC Magazine	\$75
	Brian Conacher	Bits & Bytes	\$45
	Brian Conacher	On the Up Beat	\$45
	John Leuser	Financial Times	\$60
		Other	\$480

TOTAL			\$3,880
			=====

HECFI Form
 Dept: Corporate-Admin.

H.E.C.F.I.

1987 SCHEDULE OF TRAINING COURSES

Account No.	Staff Name	Description of Courses	1987 Estimate
8330-0194	Pat Bennett	Business Certificate (McMaster)	\$470
	Karen Stanton	C.M.A. Courses	\$830
	Rob Fotheringham	C.G.A. Courses	\$600
	Miscellaneous	Computer Training & Support	\$1,200
	Various	City & Regional Courses	\$400
	John A. Leuser	Professional Development Course	\$300
	Rick DiFilippo	Professional Development Course	\$300
	Lisa Robinson	Professional Development Course	\$300
	TOTAL		\$4,400

1987 CURRENT BUDGET ESTIMATESSERVICE/PROGRAM PACKAGE FOR COMMITTEE REVIEW

1. DEPT./LOCAL BOARD Sales and Marketing HECFI
2. ACCOUNT NO.(S) _____
3. CONSIDERATIONS: (A) AMOUNT \$ 26,180-Salary; \$4,000-Benefits; \$30,180-Total
(B) EFFECTIVE DATE 1 January 1987
(C) INCLUDED ☒ OR NOT INCLUDED ☐ IN ESTIMATES
(D) AFFECTS CURRENT ☒ AND/OR EXPANSION ☒ LEVEL OF SERVICE

4. PACKAGE DESCRIPTION

Sales Account Executive - Hamilton Convention Centre

5. WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PACKAGE?

(IF NOT INCLUDED IN ESTIMATES, EXPLAIN BENEFITS IF THIS PACKAGE IS FUNDED)

Loss of sales revenue to Hamilton Convention Centre and HECFI, and indirectly inability to service both existing and potential clientele.

6. DOES THIS PACKAGE AFFECT OTHER DEPTS./BOARDS? IF SO, HOW?

Non-filling of position would affect revenues to both Hamilton Convention Centre and HECFI and, additionally, would affect incremental revenue generation to the City of Hamilton.

7. ARE THERE ALTERNATIVE METHODS OF PROVIDING OR ACHIEVING THE SERVICE AS DESCRIBED ABOVE. IF SO, HOW?

No.

8. PACKAGE RANKING BY - DEPT./BOARD: 1 OF 2

- COMMITTEE : _____ OF _____

1987 CURRENT BUDGET ESTIMATESSERVICE/PROGRAM PACKAGE FOR COMMITTEE REVIEW

1. DEPT./LOCAL BOARD Sales and Marketing HECFI
2. ACCOUNT NO.(S) _____
3. CONSIDERATIONS: (A) AMOUNT \$ 19,640-Salary; \$3,500-Benefits; \$23,140-total
(B) EFFECTIVE DATE 1 April 1987
(C) INCLUDED ☒ OR NOT INCLUDED ☐ IN ESTIMATES
(D) AFFECTS CURRENT ☒ AND/OR EXPANSION ☒ LEVEL OF SERVICE

4. PACKAGE DESCRIPTION

Media/Public Relations Assistant

5. WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PACKAGE?

(IF NOT INCLUDED IN ESTIMATES, EXPLAIN BENEFITS IF THIS PACKAGE IS FUNDED)

It would seriously affect ability to create awareness and promotion of HECFI facilities. Secondly, it would seriously affect servicing of role to client and indirectly could affect revenue picture.

6. DOES THIS PACKAGE AFFECT OTHER DEPTS./BOARDS? IF SO, HOW?

Yes, it would affect the promotion awareness level of HECFI activities, both to clientele and community and could increase cost of utilization of outside agency assistance.

7. ARE THERE ALTERNATIVE METHODS OF PROVIDING OR ACHIEVING THE SERVICE AS DESCRIBED ABOVE. IF SO, HOW?

Yes, but at a much higher cost factor level utilizing outside agency services.

8. PACKAGE RANKING BY - DEPT./BOARD: 2 OF 2
- COMMITTEE : _____ OF _____

HECFI Form
 Dept: Corporate-Marketing

H.E.C.F.I.
 1987 SCHEDULE OF CONVENTIONS AND CONFERENCES

Account No. -----	Date of Event -----	Name of Event -----	Staff Name -----	1987 Estim -----
8330-3091	March 1987	American Society of Assoc. Executives, California	Fred Bogden Nat Davidson	\$2,000 \$2,000
	August 1987	American Society of Assoc. Executives, New York	Fred Bogden Nat Davidson	\$1,750 \$1,750
	December 1987	Canadian Mtgs. & Incentive Travel Conference	Fred Bogden Nat Davidson	\$1,500 \$1,500
	June 1987	Meeting Planners International Conference, Winnipeg, Manitoba	Fred Bogden Sal Farrauto	\$1,500 \$1,500
	December 1987	Meeting Planners International Conference	Patsy Morgan Sal Farrauto	\$2,000 \$2,000
	July 1987	International Assoc. of Auditorium & Arena Managers Washington D.C.	Fred Bogden Joe Tsao	\$1,800 \$1,800
	Not set	International Assoc. of Auditorium Managers Annual Convention	Joe Tsao	\$1,500
	April 1987	International Assoc. of Auditorium Managers District 2 meeting Lexington, Kentucky	Joe Tsao	\$1,500
	August 1987	Canadian Association of Exposition Managers Calgary	Joe Tsao	\$1,500
	October 1987	International Country Music Buyers Assoc. Nashville	Joe Tsao	\$1,500
	August 1987	Cdn. Institute of Assoc. Executives Conference and Exposition, Saint John, N.B.	Nat Davidson Sal Farrauto	\$1,500 \$1,500
				----- \$30,100 =====

HECFI Form
Dept: Marketing

H.E.C.F.I.

1987 SCHEDULE OF MEMBERSHIPS AND SUBSCRIPTIONS

Account No.	Staff Name	Description of Courses	1987 Estimate
8360-3093	Fred Bogden Nat Davidson Sal Farrauto	Canadian Institute of Association Executives	\$825
	Fred Bogden Nat Davidson	American Society of Association Executives	\$600
	Patsy Morgan Sal Farrauto	Meeting Planners International	\$600
	Joe Tsao	Cdn. Assoc. of Exposition Managers	\$260
	Fred Bogden Nat Davidson Sal Farrauto Patsy Morgan	Hamilton & District Chamber of Commerce	\$700
	Nat Davidson Sal Farrauto	Hamilton Advertising & Sales Club	\$230
	HECFI	Greater Washington Society of Association Executives	\$300
	HECFI	Chicago Society of Association Executives	\$300
	HECFI	New York Society of Association Executives	\$300
	Fred Bogden	Rotary Club of Hamilton	\$165
	Fred Bogden	Ontario Tent - Variety Club	\$200
	Mary Webb	Association of Theatre, Press Agents & Managers	\$650
	Mary Webb	Performing Arts Publicists Assoc.	\$50
	Fred Bogden Joe Tsao	Billboard	\$350
	Fred Bogden Joe Tsao	Performance	\$290

- Continued -

HECFI Form
Dept: Marketing
-----H.E.C.F.I.
1987 SCHEDULE OF MEMBERSHIPS AND SUBSCRIPTIONS

Account No.	Staff Name	Description of Courses	1987 Estimate
-----	-----	-----	-----
	Fred Bogden Joe Tsao	Amusement Business	\$154
	Fred Bogden Joe Tsao	Association Trends	\$230
	Fred Bogden	Toronto Star	\$143
	Fred Bogden	Toronto Globe & Mail	\$165
	Fred Bogden	Hamilton Spectator	\$230
		CONTINGENCY	\$1,088
	TOTAL		----- \$7,830 =====

HECFI Form
Dept: Marketing
-----H.E.C.F.I.
1987 SCHEDULE OF TRAINING COURSES

Account No.	Staff Name	Description of Courses	1987 Estimate
-----	-----	-----	-----
8330-3094	Patsy Morgan	Marketing/Sales	\$620
	Sal Farrauto	Marketing/Sales	\$600
	Joe Tsao	Marketing/Sales	\$750
	Gail MacCaffrey	Administration	\$600
	Allison Hall	Marketing	\$750

	TOTAL		\$3,320
			=====

SCHEDULE 5

HAMILTON CONVENTION CENTRE
DEPARTMENT

INDEX

Pages

1-11	1987 Operating Budget Worksheets
12-15	1987 Expansion Service/Program Packages
16	1987 Schedule of Convention and Conferences
17	1987 Schedule of Memberships and Subscriptions
18	1987 Schedule of Training Courses

1. Introduction

2. Theoretical Framework

2.1. Conceptual Model

2.2. Hypotheses

2.3. Results

2.4. Discussion

2.5. Conclusion

2.6. Acknowledgments

2.7. References

2.8. Appendix

2.9. Notes

2.10. Author Biographies

2.11. Correspondence

2.12. Manuscript Handling

2.13. Editor's Note

DATE 11/14/86

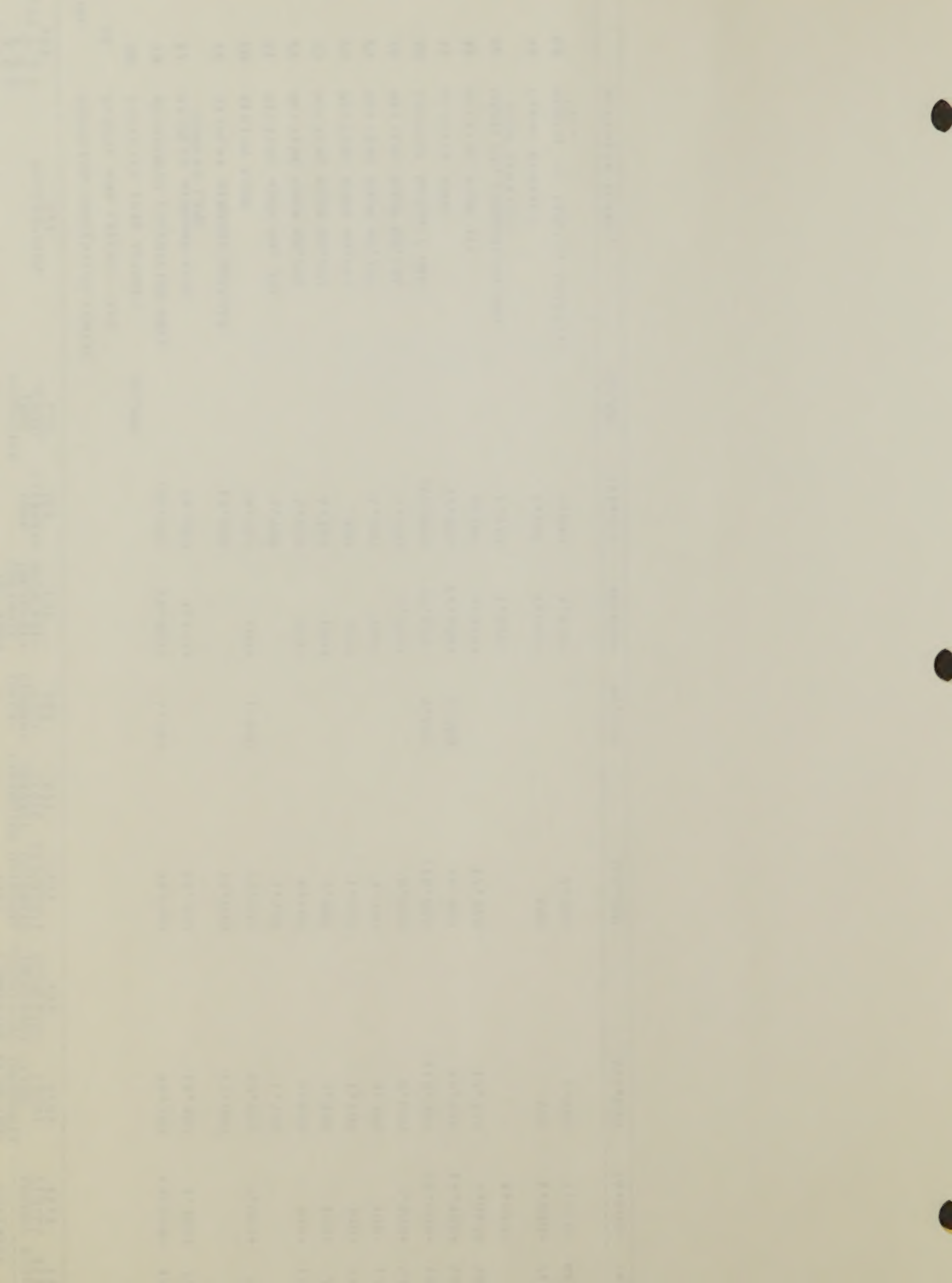
HAMILTON CONVENTION CENTRE

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

REVENUE ESTIMATES

ACCOUNT CODE DEPT (1)	DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)	ESTIMATE 1986 (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLATIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (8+9) (10)	INCREASE OVER 1986 ESTIMATE (10-4) (11)	PERCENT (11/4) (12)
0104	HAMILTON CONVENTION CENTRE										
10	RENTAL AND LICENCE FEES										
00	EXPECTED 1986 ACTUALS	402,889									
10	MCINTOSH EXHIBITION HALL		108,000	18,000-	4,500		94,500		94,500	13,500-	12.5-
11	DISPLAY WINDOWS-KING SUMMERS LANE		11,000	3,300+			14,300		14,300	3,300+	30.0+
12	DISPLAY WINDOWS-WALKWAY		12,000				12,000		12,000		
20	ALBION ROOM		38,000	100+	1,900		40,000		40,000	2,000+	5.3+
21	MEETING ROOM NO. 201		1,500				1,500		1,500		
22	MEETING ROOM NO.202		5,700	900+			6,600		6,600	900+	15.8+
23	MEETING ROOM NO.203		4,700	100+			4,800		4,800	100+	2.1+
24	MEETING ROOM NO.204		800	300+			1,100		1,100	300+	37.5+
25	MEETING ROOM NO.205		4,000	700-			3,300		3,300	700-	17.5-
26	MEETING ROOM NO.206		5,200	2,800+			8,000		8,000	2,800+	53.8+
30	CHIEF DUKE BANQUET HALL		142,000	29,600-	5,600		118,000		118,000	24,000-	16.9-
31	WEBSTER ROOM		32,000	12,600+	2,200		46,800		46,800	14,800+	46.3+
32	MEETING ROOM 314		6,280	6,040+			12,320		12,320	6,040+	96.2+
40	HAMILTON CONVENTION AND SHOW SERVICES		1,620	1,620-						1,620-	
55	PIANO RENTALS		1,400	1,000-			400		400	1,000-	71.4-
60	RENTAL OF TABLES, CHAIRS, ETC.		8,800	5,820-			2,980		2,980	5,820-	66.1-
ACTIVITY TOTALS		402,889	383,000	30,600-	14,200		366,600		366,600	16,400-	4.3-



DATE 11/14/96

HAMILTON CONVENTION CENTRE

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

REVENUE ESTIMATES

PGM NO. PRVYBL34

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ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL	1986 ESTIMATE	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE-	INFLA- TIONARY COST	EXPANSION SERVICE LEVEL	1987 ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT INCREASE+ DECREASE-	1987 RESULTANT APPROPRIA- TION	INCREASE OVER 1986 ESTIMATE	PERCENT CHANGE (11/4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
8304	HAMILTON CONVENTION CENTRE										
20	FOOD AND BEVERAGE SALES										
00	EXPECTED 1986 ACTUALS	1,947,386									
10	FOOD		991,000	278,810+	63,490		1333,300		1333,300	342,300+	34.5+
15	COFFEE, TEA, JUICE, AND (NON-BAR) SOFT DRINKS		48,000	23,430+	3,570		75,000		75,000	27,000+	56.3+
35	LIQUOR		184,000	12,570-	8,570		180,000		180,000	4,000-	2.2-
40	MEAT		98,000	8,470-	4,470		94,000		94,000	4,000-	4.1-
45	WINE		143,000	17,960+	8,040		169,000		169,000	26,000+	18.2+
50	SOFT DRINKS (BAR) AND FRUIT PUNCH		18,000	4,860+	1,140		24,000		24,000	6,000+	33.3+
	ACTIVITY TOTALS	1,947,386	1482,000	304,020+	89,280		1875,300		1875,300	393,300+	26.5+
55	RECOVERIES										
00	EXPECTED 1986 ACTUALS	75,978									
50	RECOVERIES-AUDIO VISUAL SERVICES AND OPERATING EQUIPMENT		45,000	12,000+			57,000		57,000	12,000+	26.7+
55	RECOVERIES-CASHIERS		10,000	7,700-			2,300		2,300	7,700-	77.0-
56	RECOVERIES-BANQUET SERVICE STAFF		1,200	600-			600		600	600-	50.0-
57	RECOVERIES-PORTERS		3,100	2,600-			500		500	2,600-	83.9-
58	RECOVERIES-JANITORIAL SERVICES		5,000	2,500-			2,500		2,500	2,500-	50.0-
59	RECOVERIES-SECURITY SERVICES		13,000	7,100-			5,900		5,900	7,100-	54.6-

DATE 11/14/86

HAMILTON CONVENTION CENTRE

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

REVENUE ESTIMATES

PAGE 1

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL (1)	ESTIMATE 1986 (2)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (3)	INFLA- TIONARY COST (4)	EXPANSION SERVICE LEVEL (5)	1987 ORIGINAL ESTIMATE (6)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (7)	1987 RESULTANT APPROPRIA- TION (8)	INCREASE OVER 1986 ESTIMATE (9)	PERCENT CHANGE (10)
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HAMILTON CONVENTION CENTRE

55 RECOVERIES

61 RECOVERIES-ADVERTISING

99 RECOVERIES-OTHER SERVICES
AND COSTS

ACTIVITY TOTALS

75,978

82,300

11,800-

70,500

70,500

11,800-

14.3-

60 OTHER REVENUE

00 EXPECTED 1986 ACTUALS 36,629

50 RERATES/COMMISSIONS FROM
SHOW SERVICES AND
ELECTRICAL SUPPLIERS51 COMMISSION-SOUVENIR,
PROGRAMMES, ETC.

55 BELL CANADA COMMISSION

60 ADMINISTRATION FEES

62 COAT CHECK

92 CIGARETTE SALES

99 MISCELLANEOUS

ACTIVITY TOTALS

36,629

25,800

11,800+

37,600

37,600

11,800+

45.7+

TOTAL BUDGET REQUEST

2,662,882

1,973,100

,420+

103,480

2,350,000

2,350,000

376,900+

19.1+

HAMILTON CONVENTION
CENTRE

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

EXPENDITURE ESTIMATES

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL	1986 ESTIMATE	ADJUSTMENT TO 1986 ESTIMATE INCREASE+	INFLATIONARY COST	EXPANSION SERVICE LEVEL	1987 ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT INCREASE+	1987 RESULANT APPROPRIA	INCREASE OVER 1986 ESTIMATE	PERCENT CHANGE (11/4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
HAMILTON CONVENTION CENTRE											
01	ADMINISTRATION										
94	TRAINING COURSES	997	2,800	900-	100		2,000		2,000	800-	28.6-
96	MEETINGS AND ENTERTAINMENT EXPENSES	997	3,000	170-	170		3,000		3,000		
	ACTIVITY TOTALS	276,361	298,740	570-	17,540		315,710		315,710	16,970+	5.7+
BUILDING MAINTENANCE											
01	SALARIES AND WAGES	21,492	21,500		540		22,040		22,040	540+	2.5+
02	TEMPORARY HELP	8,307	9,900		1,100		11,000		11,000	1,100+	11.1+
04	LONG TERM DISABILITY PREMIUM	444	460		20		480		480	20+	4.3+
05	PENSIONS	1,675	1,660		80		1,740		1,740	80+	4.8+
07	UNEMPLOYMENT INSURANCE	926	980		50		1,030		1,030	50+	5.1+
08	MEDICAL AND HOSPITAL	1,663	1,650		70		1,720		1,720	70+	4.2+
10	GROUP LIFE INSURANCE	182	190		10		200		200	10+	5.3+
13	WATER RATES AND SEWER SURCHARGE	7,465	8,500	250-	250		8,500		8,500		
17	WINDOW CLEANING	4,352	6,000	1,200-	200		5,000		5,000	1,000-	16.7-
18	GARAGE DISPOSAL	6,162	5,000	280+	220		5,500		5,500	500+	10.0+
19	CONTRACTUAL SERVICES- VARIETIES	10,499	13,780		220		14,000		14,000	220+	1.6+
20	CONTRACTUAL SERVICES- CLEANING	673	660		40		700		700	40+	6.1+
22	CLEANING AND WASHROOM SUPPLIES	7,187	6,140	880+	230		7,300		7,300	1,160+	18.9+

HAMILTON CONVENTION CENTRE

1987 BUDGET WORKSHEET - FORM NO. 1

EXPENDITURE ESTIMATES

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL	1986 ESTIMATE	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE-	INFLATIONARY COST	EXPANSION SERVICE LEVEL	1987 ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT INCREASE+ DECREASE-	1987 RESULTANT APPROPRIATION	INCREASE + DECREASE - ESTIMATE 1986 OVER	PERCENT (11/4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)

HAMILTON CONVENTION CENTRE

10	BUILDING MAINTENANCE										
23	OPERATING SUPPLIES	1,736	1,400	900+	100		2,400		2,400	1,000+	71.4+
29	DECORATIONS	869	1,000	40-	40		1,000		1,000		
30	SMALL TOOLS	370	400				400		400		
31	REPAIRS AND MAINTENANCE-COORDINATED BY CENTRAL UTILITIES	37,469	48,200	4,200+	2,150		54,550		54,550	6,350+	13.2+
32	REPAIRS AND MAINTENANCE-GROUNDS	1,793	3,000	120-	120		3,000		3,000		
33	REPAIRS AND MAINTENANCE-BUILDING	102,852	50,000	2,890+	2,110		55,000		55,000	5,000+	10.0+
34	REPAIRS AND MAINTENANCE-LIGHTING	16,393	16,280	2,470+	750		19,500		19,500	3,220+	19.8+
35	REPAIRS AND MAINTENANCE-ELECTRICAL	10,183	10,080	10,080-						10,080-	
37	MAINTENANCE-GENERAL CLEANING	81,606	78,000	5,650+	3,350		87,000		87,000	9,000+	11.5+
39	REPAIRS AND MAINTENANCE-ELEVATORS/ESCALATORS	42,509	43,680		2,320		46,000		46,000	2,320+	5.1+
68	OPERATING PURCHASES AND SERVICES	684	1,200	50-	50		1,200		1,200		
ACTIVITY TOTALS		367,491	329,660	5,530+	14,070		349,260		349,260	19,600+	5.9+

Year	Month	Day	Time	Location	Activity	Remarks	Page
1900	Jan	1	10:00	San Francisco	Arrived	First day of the trip.	1
1900	Jan	2	10:00	San Francisco	Departed	Left for Los Angeles.	2
1900	Jan	3	10:00	Los Angeles	Arrived	Reached Los Angeles.	3
1900	Jan	4	10:00	Los Angeles	Departed	Left for San Diego.	4
1900	Jan	5	10:00	San Diego	Arrived	Reached San Diego.	5
1900	Jan	6	10:00	San Diego	Departed	Left for San Jose.	6
1900	Jan	7	10:00	San Jose	Arrived	Reached San Jose.	7
1900	Jan	8	10:00	San Jose	Departed	Left for San Francisco.	8
1900	Jan	9	10:00	San Francisco	Arrived	Reached San Francisco.	9
1900	Jan	10	10:00	San Francisco	Departed	Left for Los Angeles.	10
1900	Jan	11	10:00	Los Angeles	Arrived	Reached Los Angeles.	11
1900	Jan	12	10:00	Los Angeles	Departed	Left for San Diego.	12
1900	Jan	13	10:00	San Diego	Arrived	Reached San Diego.	13
1900	Jan	14	10:00	San Diego	Departed	Left for San Jose.	14
1900	Jan	15	10:00	San Jose	Arrived	Reached San Jose.	15
1900	Jan	16	10:00	San Jose	Departed	Left for San Francisco.	16
1900	Jan	17	10:00	San Francisco	Arrived	Reached San Francisco.	17
1900	Jan	18	10:00	San Francisco	Departed	Left for Los Angeles.	18
1900	Jan	19	10:00	Los Angeles	Arrived	Reached Los Angeles.	19
1900	Jan	20	10:00	Los Angeles	Departed	Left for San Diego.	20
1900	Jan	21	10:00	San Diego	Arrived	Reached San Diego.	21
1900	Jan	22	10:00	San Diego	Departed	Left for San Jose.	22
1900	Jan	23	10:00	San Jose	Arrived	Reached San Jose.	23
1900	Jan	24	10:00	San Jose	Departed	Left for San Francisco.	24
1900	Jan	25	10:00	San Francisco	Arrived	Reached San Francisco.	25
1900	Jan	26	10:00	San Francisco	Departed	Left for Los Angeles.	26
1900	Jan	27	10:00	Los Angeles	Arrived	Reached Los Angeles.	27
1900	Jan	28	10:00	Los Angeles	Departed	Left for San Diego.	28
1900	Jan	29	10:00	San Diego	Arrived	Reached San Diego.	29
1900	Jan	30	10:00	San Diego	Departed	Left for San Jose.	30
1900	Jan	31	10:00	San Jose	Arrived	Reached San Jose.	31

HAMILTON CONVENTION
CENTRETREASURY
1987 BUDGET WORKSHEET - FORM NO. 1

EXPENDITURE ESTIMATES

ACCOUNT A D D C B E DEPT I J T (1)	DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (8+9) (10)	INCREASE + DECREASE - ESTIMATE OVER 1986 (10-4) (11)	PERCENT (11/4) (12)
8340	HAMILTON CONVENTION CENTRE										
20	FOOD AND BEVERAGE- ADMINISTRATION AND CLIENT SERVICES										
01	SALARIES AND WAGES	92,292	100,010	810+	2,520		103,340		103,340	3,330+	3.3+
02	GRATUITY RECOVERIES ON SALARIES	20,899-	14,600-	5,500-			20,100-		20,100-	5,500-	37.7-
04	LONG TERM DISABILITY PREMIUM	1,507	2,140	20+	50		2,210		2,210	70+	3.3+
05	PENSIONS	6,500	7,100	60+	590		7,750		7,750	650+	9.2+
07	UNEMPLOYMENT INSURANCE	2,530	2,620	30+	260		2,910		2,910	290+	11.1+
08	MEDICAL AND HOSPITAL	2,147	4,670	1,050-	250		3,870		3,870	800-	17.1-
10	GROUP LIFE INSURANCE	677	890	10+	20		920		920	30+	3.4+
21	OFFICE SUPPLIES AND PRINTING	1,952	1,200	1,500+	100		2,800		2,800	1,600+	133.3+
29	PRINTING OF MENUS, ETC.	5,229	4,800	490+	210		5,500		5,500	700+	14.6+
44	TRANSPORTATION OF MONEY	384	900	40-	40		900		900		
48	CASH SHORT/OVER	163									
50	CREDIT CARD SERVICE CHARGE	58	500	20-	20		500		500		
93	MEMBERSHIPS AND SUBSCRIPTIONS	75	250	10-	10		250		250		
94	TRAINING COURSES	165	750	30-	30		750		750		
96	ENTERTAINMENT EXPENSES	327	450	650+	50		1,150		1,150	700+	155.6+
ACTIVITY TOTALS		93,107	111,680	3,080-	4,150		112,750		112,750	1,070+	1.0+

HAMILTON CONVENTION
CENTRE

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

EXPENDITURE ESTIMATES

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (8+9) (10)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT PERCENT (10-4) (11/4) (11) (12)
0100	HAMILTON CONVENTION CENTRE									
22	FOOD AND BEVERAGE-KITCHEN									
01	SALARIES AND WAGES	133,704	134,760	20,750+	3,890		159,400		159,400	24,640+ 18.3+
02	GRATUITY RECOVERY ON SALARIES	41,798-	29,200-	11,000-			40,200-		40,200-	11,000- 37.7-
03	TEMPORARY HELP-COOKS AND KITCHEN HELP	25,717	18,650	16,980+	3,950		39,580		39,580	20,930+ 112.2+
04	LONG TERM DISABILITY PREMIUM	2,782	2,880	460+	70		3,410		3,410	530+ 18.4+
05	PENSIONS	10,940	10,640	1,900+	860		13,400		13,400	2,760+ 25.9+
07	UNEMPLOYMENT INSURANCE	6,866	5,050	720+	1,660		7,430		7,430	2,380+ 47.1+
08	MEDICAL AND HOSPITAL	6,650	7,260	710+	330		8,300		8,300	1,040+ 14.3+
09	TEMPORARY HELP-STEWARDING	86,069	53,350	7,880+	9,410		70,640		70,640	17,290+ 32.4+
10	GROUP LIFE INSURANCE	1,119	1,190	190+	20		1,400		1,400	210+ 17.6+
23	CLEANING AND OPERATING SUPPLIES	26,676	18,900	810+	790		20,500		20,500	1,600+ 8.5+
39	REPAIRS AND MAINTENANCE- KITCHEN EQUIPMENT	18,208	9,000	1,580+	420		11,000		11,000	2,000+ 22.2+
64	FOOD COST	489,625	358,460	73,550+	21,850		458,860		458,860	100,400+ 28.0+
68	OPERATING PURCHASES AND SERVICES	3,014	2,600	290+	110		3,000		3,000	400+ 15.4+
	ACTIVITY TOTALS	769,572	593,540	119,820+	43,360		756,720		756,720	163,180+ 27.5+

HAMILTON CONVENTION CENTRE										1987 BUDGET WORKSHEET - FORM NO. 1										
ACCOUNT		DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)		ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)		INFLATIONARY COST (6)		EXPANSION SERVICE LEVEL (7)		1987 ORIGINAL ESTIMATE (4+5+6+7) (8)		COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)		1987 RESULTANT APPROPRIA- TION (8+9) (10)		INCREASE + OVER 1986 ESTIMATE AMOUNT (10-4) (11)		PERCENTAGE (11/4) (12)	
A O D C R E DEPT J T (1)					ESTIMATE (4)															
HAMILTON CONVENTION CENTRE																				
24		FOOD AND BEVERAGE-BANQUET																		
01		SALARIES AND WAGES	135,015	131,610	9,130+	3,520	29,970	174,230			174,230	42,620+	32.4+							
02		GRATUITY RECOVERY ON SALARIES	41,798-	29,200-	11,000-			40,200-			40,200-	11,000-	37.7-							
03		TEMPORARY HELP-CASHIERS	36,643	33,710	4,230-	2,820		32,300			32,300	1,410-	4.2-							
04		LONG TERM DISABILITY PREMIUM	2,338	2,820	40+	60	640	3,560			3,560	740+	26.2+							
05		PENSIONS	14,233	12,490	1,900+	2,170	1,790	18,350			18,350	5,860+	46.9+							
06		TEMPORARY HELP-SERVICE STAFF	152,598	115,310	43,880+	17,160	9,900-	166,450			166,450	51,140+	44.4+							
07		UNEMPLOYMENT INSURANCE	13,818	9,480	2,580+	2,500	210	14,770			14,770	5,290+	55.8+							
08		MEDICAL AND HOSPITAL	4,645	7,270	1,460-	260	1,450	7,520			7,520	250+	3.4+							
09		TEMPORARY HELP-PORTER STAFF	126,090	109,490	32,080+	19,500	13,000-	147,980			147,980	38,580+	35.3+							
10		GROUP LIFE INSURANCE	1,039	1,180	20+	10	270	1,480			1,480	300+	25.4+							
23		OPERATING SUPPLIES	44,062	25,400	3,450+	1,150		30,000			30,000	4,600+	18.1+							
24		MEETING ROOM SUPPLIES	5,904	4,000	150-	150		4,000			4,000									
27		UNIFORMS, CLOTHING AND LAUNDRY	29,229	20,800	3,240+	960		25,000			25,000	4,200+	20.2+							
28		LINEN CLEANING	36,220	30,000	2,700+	1,300		34,000			34,000	4,000+	13.3+							
32		REPAIRS AND MAINTENANCE EQUIPMENT	4,827	3,000	110-	110		3,000			3,000									
65		REVENUE COSTS	176,830	155,050	3,830-	7,560		158,780			158,780	3,730+	2.4+							
68		OPERATING PURCHASES AND SERVICES	4,156	2,500	1,080+	140		3,720			3,720	1,220+	48.8+							

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HAMILTON CONVENTION
CENTRE

THE CORPORATION OF THE CITY OF HAMILTON

EXPENDITURE ESTIMATES

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1987 BUDGET WORKSHEET - FORM NO. 1
TREASURY

ACCOUNT		ADJUSTMENT		INFLA-		EXPANSION		COMMITTEE		DECREASE	
A D	C B E	PROJECTED	ESTIMATE	TIONARY	SERVICE	ORIGINAL	ADJUSTMENT	RESULTANT	APPROPRIA	OVER 1986	ESTIMATE
(1)	(2)	1986	1986	COST	LEVEL	ESTIMATE	INCREASE+	1987	ATION	AMOUNT	PERCENT
DEPT	DESCRIPTION	ACTUAL	ESTIMATE	DECREASE-		(4+5+6+7)	DECREASE-	(8+9)	(10)	(10-4)	(11/4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)

8340

HAMILTON CONVENTION
CENTRE

	FOOD AND BEVERAGE-BANQUET											
71	REPLACEMENT-CHINA	6,455	3,000	110-	110		3,000		3,000			
72	REPLACEMENT-GLASSWARE	9,860	6,000	220-	220		6,000		6,000			
73	REPLACEMENT-SILVER	8,206	3,000	110-	110		3,000		3,000			
74	REPLACEMENT-LINEN (FELT AND SKIRTING)	3,880	4,000	150-	150		4,000		4,000			
75	OPERATING EQUIPMENT -RENTALS AND SERVICES	62,853	45,000	16,990+	2,540		64,530		64,530	19,530+	43.4+	
	ACTIVITY TOTALS	837,101	695,820	95,720+	62,500	11,430	865,470		865,470	169,650+	24.4+	
	MACNAB ARMS	13,496										
	TOTAL BUDGET REQUEST	2,532,155	2,198,560	221,810+	152,970	13,120	2,586,460		2,586,460	387,900+	17.6+	

1987 CURRENT BUDGET ESTIMATESSERVICE/PROGRAM PACKAGE FOR COMMITTEE REVIEW

1. DEPT./LOCAL BOARD Hamilton Convention Centre
2. ACCOUNT NO.(S) 8340 - 2401
3. CONSIDERATIONS: (A) AMOUNT \$ 7440.00
- (B) EFFECTIVE DATE January 1st, 1987
- (C) INCLUDED ☒ OR NOT INCLUDED ☐ IN ESTIMATES
- (D) AFFECTS CURRENT ☐ AND/OR EXPANSION ☒ LEVEL OF SERVICE

4. PACKAGE DESCRIPTION

The position of Head Porter to be a full-time position. The Head Porter co-ordinates and manages the day to day operation of Banquet Set-Ups under the direction of the Assistant Banquet Manager. This position is an integral part of the Banquet Department. Presently the incumbent in the part-time position works in excess of 40.0 hours per week on a regular basis. The cost of this package is net of any savings in part-time wages.

5. WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PACKAGE?

(IF NOT INCLUDED IN ESTIMATES, EXPLAIN BENEFITS IF THIS PACKAGE IS FUNDED)

The porters, approximately 30 staff, will be supervised by a part-time Supervisor who will continue to work in excess of 40.0 hours per week. However, the standard and effectiveness of the supervision will decrease in direct proportion to the decrease in employee morale.

6. DOES THIS PACKAGE AFFECT OTHER DEPTS./BOARDS? IF SO, HOW?

NO

7. ARE THERE ALTERNATIVE METHODS OF PROVIDING OR ACHIEVING THE SERVICE AS DESCRIBED ABOVE. IF SO, HOW?

NO

8. PACKAGE RANKING BY - DEPT./BOARD: 1 OF 4

- COMMITTEE : OF

1987 CURRENT BUDGET ESTIMATESSERVICE/PROGRAM PACKAGE FOR COMMITTEE REVIEW

1. DEPT./LOCAL BOARD Hamilton Convention Centre
2. ACCOUNT NO.(S) 8340 - 2401
3. CONSIDERATIONS: (A) AMOUNT \$ 3990.00
- (B) EFFECTIVE DATE April 1st, 1987
- (C) INCLUDED ☒ OR NOT INCLUDED ☐ IN ESTIMATES
- (D) AFFECTS CURRENT ☐ AND/OR EXPANSION ☒ LEVEL OF SERVICE

4. PACKAGE DESCRIPTION

The Banquet Secretary is an integral part of the Banquet Department. The secretary is responsible for the co-ordination of over 200 employees, the payroll, and preparation of invoices along with daily secretarial duties that the position entails. Presently the duties are performed by a part-time member of staff. The cost of this package is net of any savings in part-time wages.

5. WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PACKAGE?

(IF NOT INCLUDED IN ESTIMATES, EXPLAIN BENEFITS IF THIS PACKAGE IS FUNDED)

The duties of the Banquet Secretary will continue to be performed by a part-time member of staff. The morale of the staff member will decrease ultimately leading to a resignation and turmoil in the Banquet Department.

6. DOES THIS PACKAGE AFFECT OTHER DEPTS./BOARDS? IF SO, HOW?

NO

7. ARE THERE ALTERNATIVE METHODS OF PROVIDING OR ACHIEVING THE SERVICE AS DESCRIBED ABOVE. IF SO, HOW?

NO

8. PACKAGE RANKING BY - DEPT./BOARD: 2 OF 4
- COMMITTEE : OF

1987 CURRENT BUDGET ESTIMATESSERVICE/PROGRAM PACKAGE FOR COMMITTEE REVIEW

1. DEPT./LOCAL BOARD Hamilton Convention Centre
2. ACCOUNT NO.(S) 8340 - 1701
3. CONSIDERATIONS: (A) AMOUNT \$ 510.00
- (B) EFFECTIVE DATE July 1st, 1987
- (C) INCLUDED ☒ OR NOT INCLUDED ☐ IN ESTIMATES
- (D) AFFECTS CURRENT ☐ AND/OR EXPANSION ☒ LEVEL OF SERVICE

4. PACKAGE DESCRIPTION

The Storeman assists the Purchaser/Receiver in the performance of her duties and has done so since the opening of the facility. The duties have been performed by a part-time member of staff working in excess of 40.0 hours every week. The cost of this package is net of any savings in part-time wages.

5. WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PACKAGE?

(IF NOT INCLUDED IN ESTIMATES, EXPLAIN BENEFITS IF THIS PACKAGE IS FUNDED)

The duties of the Storeman will continue to be performed by a part-time staff member working in excess of 40.0 hours a week. The morale of the staff member will decrease ultimately leading to a resignation and turmoil in the loading dock.

6. DOES THIS PACKAGE AFFECT OTHER DEPTS./BOARDS? IF SO, HOW?

NO

7. ARE THERE ALTERNATIVE METHODS OF PROVIDING OR ACHIEVING THE SERVICE AS DESCRIBED ABOVE. IF SO, HOW?

NO

8. PACKAGE RANKING BY - DEPT./BOARD: 3 OF 4
- COMMITTEE : OF

1987 CURRENT BUDGET ESTIMATESSERVICE/PROGRAM PACKAGE FOR COMMITTEE REVIEW

1. DEPT./LOCAL BOARD Hamilton Convention Centre
2. ACCOUNT NO.(S) 8340 - 1701
3. CONSIDERATIONS: (A) AMOUNT \$ 1180.00
- (B) EFFECTIVE DATE October 1st, 1987
- (C) INCLUDED ☒ OR NOT INCLUDED ☐ IN ESTIMATES
- (D) AFFECTS CURRENT ☐ AND/OR EXPANSION ☒ LEVEL OF SERVICE

4. PACKAGE DESCRIPTION

The position of Information Desk Supervisor was created in 1983 to supervise and improve the information desk. Since the opening of the pedestrian bridge the department has expanded along with the increase of business. This position has become a full-time position and should be recognized as such. The incumbent in this position works in excess of 40.0 hours per week on a regular basis. The cost of this package is net of any savings in part-time wages.

5. WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PACKAGE?

(IF NOT INCLUDED IN ESTIMATES, EXPLAIN BENEFITS IF THIS PACKAGE IS FUNDED)

The duties of the Information Desk Supervisor will continue to be performed by a part-time member of staff. The morale of the staff member will decrease ultimately leading to a resignation and turmoil at the information desk.

6. DOES THIS PACKAGE AFFECT OTHER DEPTS./BOARDS? IF SO, HOW?

NO

7. ARE THERE ALTERNATIVE METHODS OF PROVIDING OR ACHIEVING THE SERVICE AS DESCRIBED ABOVE. IF SO, HOW?

NO

8. PACKAGE RANKING BY - DEPT./BOARD: 4 OF 4
- COMMITTEE : OF

HECFI Form
 Dept: Convention Cent

 H.E.C.F.I.
 1987 SCHEDULE OF CONVENTIONS AND CONFERENCES

Account No.	Date of Event	Name of Event	Staff Name	1987 Estimate
-----	-----	-----	-----	-----
8340-0191		IAAM Convention	William Penfold	\$800
		Convention Centre Seminar	William Penfold	\$800
		Automobile Travel (Toronto)	William Penfold	\$500
		ASAE/IAE Convention	William Penfold	\$800
		IAAM Workshop	Steve Dockman	\$1,500
		Trade Shows (Toronto):	Steve Dockman	
		1. Host Ex		\$40
		2. National Fire Prevention		
		Security, Safety Exhibition		\$40
		Trade Shows (Toronto):	Five Operations	
		Host Ex	Personnel	\$50
		Contingency		\$150
			TOTAL	\$4,680
				=====

HECFI Form
 Dept. Convention Centre

H.E.C.F.I.
 1987 SCHEDULE OF MEMBERSHIPS AND SUBSCRIPTIONS

Account No.	Staff Name	Description of Courses	1987 Estimate
-----	-----	-----	-----
8340-0193	William Penfold	Rotary	\$300
		Chamber of Commerce	\$175
		Canadian Club	\$50
		IAE Hamilton/Toronto	\$300
		CAEM	\$300
		Meeting Planners International	\$300
		Executive Report	\$100
		Convention Food Service News	\$100
		Management Tapes	\$200
	Steve Dockman	Canadian Restaurant & Food Services Association	\$500
	Robin Laking	Canadian Club	\$50
		Contingency	\$275

	TOTAL		\$2,650
			=====

HECFI Form
 Dept: Convention Centre

 H.E.C.F.I.
 1987 SCHEDULE OF TRAINING COURSES

Account No.	Staff Name	Description of Courses	1987 Estimate
-----	-----	-----	-----
8340-0194	Stephen Dockman Bruce McCrady Peter Kopach Delores Raycraft Sam Haining	Food & Beverage Related Courses	\$1,000
	Other Staff	Various Management Related Courses offered by the City and Region	\$500
	William Penfold	Management Related Courses	\$500
			----- \$2,000
8340-2094	Robin Laking Arlene Murphy Cheryl Bogie Martha Heracus	Various Management Related Courses offered by the City and Region	\$750
			----- \$750
	TOTAL		----- \$2,750 =====



SCHEDULE 6

HAMILTON PLACE THEATRE
DEPARTMENT

INDEX

Pages

1-12	1987 Operating Budget Worksheets
13	1987 Schedule of Conventions and Conferences
14	1987 Schedule of Memberships and Subscriptions
15	1987 Schedule of Training Courses

1. Introduction

1.1

2. Methodology

2.1

2.2

2.3

2.4

2.5

2.6

2.7

2.8

2.9

2.10

2.11

DATE 11/14/86

HAMILTON PLACE

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

REVENUE ESTIMATES

PGM NO. P00VBL 34

PAGE 1

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL	ESTIMATE 1986 (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INITIAL- TITONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (8+9) (10)	INCREASE OVER 1986 ESTIMATE - (10-4) (11)	PERCENT - (11/4) (12)
1005	HAMILTON PLACE										
10	RENTALS, LICENCE FEES AND SHOW REVENUE-GREAT HALL										
01	RENTALS-SHOWS	243,507	322,000		20,000		342,000		342,000	20,000+	6.2+
	ACTIVITY TOTALS	243,507	322,000		20,000		342,000		342,000	20,000+	6.2+
11	RENTALS, LICENCE FEES AND SHOW REVENUE-STUDIO THEATRE										
01	RENTALS-SHOW	50,829	62,200		5,130		67,330		67,330	5,130+	8.2+
	ACTIVITY TOTALS	50,829	62,200		5,130		67,330		67,330	5,130+	8.2+
12	OTHER RENTALS										
01	MEETING ROOMS	8,584	6,103		290		6,390		6,390	290+	4.8+
02	HAMILTON PHILHARMONIC	16,345	16,300		770		17,070		17,070	770+	4.7+
03	THEATRE MARKETING AND SALES	6,600	6,493	4,150+			10,640		10,640	4,150+	63.9+
04	HAMILTON AND REGION ARTS COUNCIL	6,194	6,190		280		6,470		6,470	280+	4.5+
05	OPERA HAMILTON	4,657	4,150	4,150+	400		8,700		8,700	4,550+	109.6+
06	BACH ILGAR CHOIR	4,075	4,070		190		4,260		4,260	190+	4.7+
07	GRITTON FOLKS	1,600		2,400+			2,400		2,400	2,400+	
50	EQUIPMENT RENTALS	1,835									
55	PIANO RENTALS	1,200		1,000+			1,000		1,000	1,000+	
70	COMPUTER SIGN RENTALS	7,510	7,200				7,200		7,200		

Date		Time		Location		Weather		Wind		Sea		Temperature		Remarks	
Day	Month	Hour	Minute	Lat	Long	Temp	Humid	Dir	Force	Dir	Force	Air	Surf	Notes	Observer
1	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
2	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
3	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
4	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
5	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
6	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
7	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
8	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
9	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
10	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
11	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
12	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
13	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
14	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
15	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
16	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
17	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
18	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
19	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
20	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
21	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
22	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
23	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
24	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
25	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
26	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
27	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
28	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
29	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
30	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith
31	Jan	12	00	10° 00' N	75° 00' W	28.0	85	SE	10	SE	10	28.0	28.0	Clear sky	J. Smith

DATE 11/14/86

HAMILTON PLACE

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

REVENUE ESTIMATES

PGM NO. PPW001 34

PAGE 2

ACCOUNT

A D D
C B E
U P T
(1)DESCRIPTION
(2)PROJECTED
1986
ACTUAL
(3)ESTIMATE
1986
(4)ADJUSTMENT
TO
ESTIMATE
INCREASE+
DECREASE-
(5)INFLA-
TIONARY
COST
(6)EXPANSION
SERVICE
LEVEL
(7)1987
ORIGINAL
ESTIMATE
(4+5+6+7)
(8)COMMITTEE
ADJUSTMENT
INCREASE+
DECREASE-
(9)1987
RESULTANT
APPROPRIA-
TION
(8+9)
(10)INCREASE +
DECREASE -
OVER 1986
ESTIMATE
(10-4)
(11)AMOUNT PERCENT
(11/4)
(12)

105 HAMILTON PLACE

12 OTHER RENTALS

99 OTHER 55

ACTIVITY TOTALS

58,655

50,500

11,700+

1,930

64,130

64,130

13,630+

27.0+

20 FOOD AND BEVERAGE SALES

10 CATERING

20,019

30,000

5,000-

25,000

25,000

5,000-

16.7-

35 LIQUOR

61,273

91,900

11,900-

80,000

80,000

11,900-

12.9-

40 BEER

33,067

41,400

6,400-

35,000

35,000

6,400-

15.5-

45 WINE

22,106

22,500

2,500-

20,000

20,000

2,500-

11.1-

50 SOFT DRINKS (BAR)

34,673

28,200

200-

28,000

28,000

200-

.7-

ACTIVITY TOTALS

171,138

214,000

26,000-

188,000

188,000

26,000-

12.1-

55 RECOVERIES

58 RECOVERIES-JANITORIAL

122

59 RECOVERIES-SECURITY

2,556

60 RECOVERIES-STAGE HANDS*

594,736

467,040

39,450+

17,910

524,400

524,400

57,360+

12.3+

61 RECOVERIES-ADVERTISING

225,806

190,000

8,550

198,550

198,550

8,550+

4.5+

62 RECOVERIES-MONTHLY

14,420

13,000+

13,000

13,000

13,000+

13.0+

63 RECOVERIES-HOUSE PROGRAM

51,168

51,000+

51,000

51,000

51,000+

51.0+

DATE 11/14/86

HAMILTON PLACE

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

REVENUE ESTIMATES

PAGE 3

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL (3)	ESTIMATE 1986 (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (10)	INCREASE OVER 1986 ESTIMATE (10-4)	PERCENT (11/4) (12)
---------	-------------	------------------------------------	-------------------------	--	----------------------------------	--------------------------------------	-------------------------------------	--	---	---	---------------------------

HAMILTON PLACE

55 RECOVERIES

99 RECOVERIES-OTHER SERVICES
AND COSTS

ACTIVITY TOTALS

1,313,797

705,040

326,950+

26,460

1058,450

1058,450

353,410+

50.1+

60 OTHER REVENUE

51 COMMISSION-SOUVENIR,
PROGRAMMES, ETC.

9,861

6,600

300+

6,600

6,600

6,600

300+ 150.0+

55 BELL CANADA COMMISSION

470

200

300+

500

500

500

300+ 150.0+

60 ADMINISTRATION FEES

1,468

?

460+

10,660

10,660

10,660

460+ 4.5+

71 ADVERTISING-TRANSIENT
VOLUME RATE

10,877

10,200

460+

15,700

15,700

15,700

15,700+ 4.5+

72 MAILING LIST

37,864

42,500+

42,500

42,500

42,500

42,500

42,500+ 4.5+

99 MISCELLANEOUS

52,631

14,800

660

15,460

15,460

15,460

660+ 4.5+

ACTIVITY TOTALS

117,931

31,800

58,960+

660

91,420

91,420

59,620+ 187.5+

TOTAL BUDGET REQUEST

1,970,857

1,385,540

371,613+

54,180

1,811,330

1,811,330

425,790+

30.7+

HAMILTON PLACE

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

EXPENDITURE ESTIMATES

ACCOUNT

A O D
C B E
D E P T
(1)DESCRIPTION
(2)PROJECTED
1986
ACTUAL
(3)ESTIMATE
1986
ESTIMATE
(4)ADJUSTMENT
TO
1986
ESTIMATE
INCREASE +
DECREASE -
(5)INFLA-
TIONARY
COST
(6)EXPANSION
SERVICE
LEVEL
(7)1987
ORIGINAL
ESTIMATE
(4+5+6+7)
(8)COMMITTEE
ADJUSTMENT
INCREASE +
DECREASE -
(9)1987
RESULTANT
APPROPRIA-
TION
(8+9)
(10)INCREASE +
DECREASE -
OVER
1986
ESTIMATE
(10-4)
(11)PERCENT
(11/4)
(12)

1987 BUDGET WORKSHEET - FORM NO. 1

HAMILTON PLACE											
HAMILTON PLACE											
ADMINISTRATION											
01	SALARIES AND WAGES	202,587	201,000	1,930+	5,070	208,000	208,000	7,000+	3.5+		
02	TEMPORARY HELP-OFFICE	189									
04	LONG TERM DISABILITY PREMIUM	4,115	4,260		140	4,400	4,400	140+	3.3+		
05	PENSIONS	14,183	14,010		700	14,710	14,710	700+	5.0+		
07	UNEMPLOYMENT INSURANCE	3,600	3,750		40	3,790	3,790	40+	1.1+		
08	MEDICAL AND HOSPITAL	6,427	6,220		1,280	7,500	7,500	1,280+	20.6+		
10	GROUP LIFE INSURANCE	2,106	2,170		130	2,300	2,300	130+	6.0+		
11	TELEPHONES	25,140	37,200	7,460-		29,740	29,740	7,460-	20.1-		
16	POSTAGE	15,681	13,200	200-		13,000	13,000				
19	CONTRACTUAL SERVICES	393	1,760			1,760	1,760				
21	OFFICE SUPPLIES AND STATIONARY	5,193	11,200	3,500-	300	8,000	8,000	3,200-	28.6-		
31	REPAIRS AND MAINTENANCE EQUIP	2,282	500			500	500				
41	PRIOR YEARS SALES TAX	250									
42	INSURANCE	44,231	34,500	9,450+		43,950	43,950	9,450+	27.4+		
45	MUNICIPAL PROPERTY TAXES	20,224	13,200	10,120+	1,100	24,420	24,420	11,220+	85.0+		
46	PROVISION FOR BAD DEBTS	3,823									
47	COLLECTION AGENCY EXPENSES	1,221									
68	OPERATING PURCHASES AND SERVICES	4,753	3,990		100	4,090	4,090	100+	2.5+		
71	OFFICE EQUIPMENT			4,800+		4,800	4,800	4,800+			
81	RENTAL-CAR	4,991		5,500+		5,500	5,500	5,500+			

ACCOUNT		1987 BUDGET WORKSHEET - FORM NO. 1									
A C C O U N T N O .	D E S C R I P T I O N	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (8+9) (10)	INCREASE + DECREASE - OVER 1986 ESTIMATE (10-4) (11)	PERCENT (11/4) (12)
150	HAMILTON PLACE										
01	ADMINISTRATION										
03	RENTAL-OFFICE EQUIPMENT	1,575	2,100				2,100		2,100		
91	TRAVELLING	3,404	12,000	6,500-			5,500		5,500	6,500-	54.2-
93	MEMBERSHIPS AND SUBSCRIPTIONS	4,203	4,820				4,820		4,820		
94	TRAINING COURSES			1,000+			1,000		1,000	1,000+	
96	MEETINGS, RECEPTIONS AND ENTERTAINMENT	6,686	11,700	2,700-			9,000		9,000	2,700-	23.1-
	ACTIVITY TOTALS	377,257	377,580	12,440+	8,860		398,880		398,880	21,300+	5.6+
10	MAINTENANCE										
01	SALARIES AND WAGES	42,862	42,960		1,090		43,950		43,950	1,090+	2.5+
02	TEMPORARY HELP	17,319	15,910		790		16,700		16,700	790+	5.0+
04	LONG TERM DISABILITY PREMIUM	886	920		30		950		950	30+	3.3+
05	PENSIONS	3,360	3,270		190		3,460		3,460	190+	5.8+
07	UNEMPLOYMENT INSURANCE	1,366	1,360		40		1,400		1,400	40+	2.9+
08	MEDICAL AND HOSPITAL	687	680		30		710		710	30+	4.4+
10	GROUP LIFE INSURANCE	356	380		20		400		400	20+	5.3+
13	WATER RATES AND SEWER SURCHARGE	4,666	4,160	690+	150		5,000		5,000	840+	20.2+
17	WINDOW CLEANING	5,857	6,900		300		7,200		7,200	300+	4.3+
18	GARBAGE DISPOSAL	1,695	2,140		360		2,500		2,500	360+	16.8+
19	CONTRACTUAL SERVICES- VARIOUS	4,645	3,220	1,800+	200		5,220		5,220	2,000+	62.1+

DATE 11/14/16

HAMILTON PLACE

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

EXPENDITURE ESTIMATES

INCREASE +
OVER 1986
ESTIMATE

ACCOUNT A O D C B E DEPT T J T (1)	DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)	ESTIMATE 1986 (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 APPROPRIA- TION (10)	INCREASE + OVER 1986 ESTIMATE (11)	PERCENT (11/4) (12)
1550	HAMILTON PLACE										
15	MELTING ROOMS										
05	PENSIONS	-	70				70		70		
07	UNEMPLOYMENT INSURANCE	-	130				130		130		
09	TEMPORARY HELP-ROOM SET UP	3,013	3,700				3,700		3,700		
22	LAUNDRY	492	510				510		510		
23	OPERATING SUPPLIES	144	270				270		270		
68	OPERATING PURCHASES AND SERVICES	60	120				120		120		
	ACTIVITY TOTALS	3,709	4,800				4,800		4,800		
16	FRONT OF HOUSE										
01	SALARIES AND WAGES		14,200	2,900+			17,100		17,100	2,900+	20.4+
04	LONG TERM DISABILITY PREMIUM			370+			370		370	370+	
05	PENSIONS	435	1,510	220+	570		2,300		2,300	790+	52.3+
07	UNEMPLOYMENT INSURANCE	1,104	990		800		1,790		1,790	800+	80.8+
08	MEDICAL AND HOSPITAL			710+			710		710	710+	
09	CASUAL HELP	109,865	106,870	4,200+	7,350		118,420		118,420	11,550+	10.8+
10	GROUP LIFE INSURANCE			150+			150		150	150+	
22	LAUNDRY	600	1,630				1,630		1,630		
27	UNIFORMS, CLOTHING AND ACCESSORIES	-	3,600				3,600		3,600		
28	FIRST AID SUPPLIES	100	300				300		300		

DATE 11/14/96

HAMILTON PLACE

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

EXPENDITURE ESTIMATES

PGM NO. P8PYBL34

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ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (10)	INCREASE OVER 1986 ESTIMATE (11)	PERCENT (11/4) (12)
8350	HAMILTON PLACE										
16	FRONT OF HOUSE										
68	OPERATING PURCHASES AND SERVICES	1,664	1,000			50	1,050		1,050	50+	5.0+
75	OPERATING EQUIPMENT	82									
	ACTIVITY TOTALS	113,830	130,100	8,550+	8,770		147,420		147,420	17,320+	13.3+
17	OPERATION-SPECIFIC SHOW EXPENSES										
01	WAGES-PERMANENT STAGE HANDS	100,855	80,000	6,100+	3,900		90,000		90,000	10,000+	12.5+
05	PENSIONS	24,349	21,000	3,000+	740		24,740		24,740	3,740+	17.8+
07	UNEMPLOYMENT INSURANCE	7,551	6,200	950+	1,700		8,850		8,850	2,650+	42.7+
08	MEDICAL AND HOSPITAL	6,461	11,800	3,300-			8,500		8,500	3,300-	28.0-
09	WAGES-PART-TIME STAGE HANDS	300,250	230,000	28,800+	11,200		270,000		270,000	40,000+	17.4+
10	GROUP INSURANCE	1,107	1,000	300-			700		700	300-	30.0-
12	ADVERTISING AND PROMOTION	275,990	190,000		8,550		198,550		198,550	8,550+	4.5+
29	MATERIALS AND SUPPLIES	309									
68	OPERATING PURCHASES AND SERVICES	452,798	42,000	223,500+			265,500		265,500	223,500+	532.1+
	ACTIVITY TOTALS	1,119,670	582,000	258,750+	26,090		866,840		866,840	284,840+	48.9+

1987 BUDGET WORKSHEET - FORM NO. 1

ACCOUNT A D D E D C T E D D E B T C R E D I T T O T A L	DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (10)	INCREASE + DECREASE - OVER 1986 ESTIMATE (11)	PERCENT (11/4) (12)
8350	HAMILTON PLACE										
18	SECURITY										
01	SALARIES AND WAGES	17,998	17,370		730		18,100		18,100	730+	4.2+
04	LONG TERM DISABILITY PREMIUM	216	370		20		390		390	20+	5.4+
05	PENSIONS	1,501	1,590	60-			1,530		1,530	60-	3.8-
07	UNEMPLOYMENT INSURANCE	1,081	1,450	250-	60		1,260		1,260	190-	13.1-
08	MEDICAL AND HOSPITAL	717	680		30		710		710	30+	4.4+
09	CASUAL HELP-SECURITY	36,081	35,340		1,770		37,110		37,110	1,770+	5.0+
10	GROUP LIFE INSURANCE	111	160				160		160		
22	LAUNDRY	-	120				120		120		
23	OPERATING SUPPLIES	-	120				120		120		
	ACTIVITY TOTALS	57,705	57,200	310-	2,610		59,500		59,500	2,300+	4.0+
19	STAGE-PROPERTY										
01	SALARIES AND WAGES	193,506	193,120		9,880		203,000		203,000	9,880+	5.1+
04	LONG TERM DISABILITY PREMIUM	4,045	4,130		270		4,400		4,400	270+	6.5+
05	PENSIONS	13,809	13,680		920		14,600		14,600	920+	6.7+
07	UNEMPLOYMENT INSURANCE	3,894	4,150		150		4,300		4,300	150+	3.6+
08	MEDICAL AND HOSPITAL	8,729	8,200		400		8,600		8,600	400+	4.9+
09	CASUAL HELP	5,008	8,600		300		8,900		8,900	300+	3.5+
10	GROUP LIFE INSURANCE	1,661	1,710		90		1,800		1,800	90+	5.3+
23	OPERATING SUPPLIES	593	800		40		840		840	40+	5.0+

DATE 11/14/86

HAMILTON PLACE

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

EXPENDITURE ESTIMATES

PGM NO. P8PVRL34

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ACCOUNT		DESCRIPTION		PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (8+9) (10)	INCREASE + DECREASE - OVER 1986 ESTIMATE AMOUNT PERCENT (10-4) (11/4) (11) (12)
4350	HAMILTON PLACE											
19	STAGE-PROPERTY											
24	OPERATING SUPPLIES-SOUND		19,749	13,800			620		14,420		14,420	620+ 4.5+
25	OPERATING SUPPLIES-CARPENTRY		2,922	990			40		1,030		1,030	40+ 4.0+
29	OPERATING SUPPLIES-ELECTRICAL		27,331	26,460			1,190		27,650		27,650	1,190+ 4.5+
30	SMALL TOOLS		679	350			20		370		370	20+ 5.7+
39	REPAIRS AND MAINTENANCE-STAGE		3,047	5,150			230		5,380		5,380	230+ 4.5+
68	OPERATING PURCHASES AND SERVICES		20									
75	OPERATING EQUIPMENT		10,199	29,500		190-			29,310		29,310	190- .6-
	ACTIVITY TOTALS		295,192	310,640		190-	14,150		324,600		324,600	13,960+ 4.5+
21	SHOW PROMOTIONS											
13	ADVERTISING HOUSE-CALENDARS		47,608	55,000+					55,000		55,000	55,000+
16	POSTAGE		15,000	15,000+			800		15,800		15,800	15,800+
66	HOUSE PROGRAMMS		36,300	60,000+					60,000		60,000	60,000+
	ACTIVITY TOTALS		118,908	130,000+			800		130,800		130,800	130,800+

HAMILTON PLACE

THE COMMISSIONERS OF THE BOARD OF HAMILTON

EXPENDITURE ESTIMATES

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1987 BUDGET WORKSHEET - FORM NO. 1

ACCOUNT A O D C B E DEPT T J T (1)	DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULANT APPROPRIA- TION (8+9) (10)	INCREASE + DECREASE - OVER 1986 ESTIMATE (10-4) (11)	PERCENT (11/4) (12)
8350	HAMILTON PLACE										
24	BEVERAGE AND CATERING SERVICE										
01	SALARIES AND WAGES		14,200	14,200-						14,200-	
03	TEMPORARY HELP	34,697	41,360	3,760-					40,000	1,360-	3.3-
04	LONG TERM DISABILITY PREMIUM		610	610-						610-	
05	PENSIONS	161	1,430	680-			750		750	680-	47.6-
07	UNEMPLOYMENT INSURANCE	388	1,490	380-			1,110		1,110	380-	25.5-
08	MEDICAL AND HOSPITAL		1,640	1,640-						1,640-	
10	GROUP LIFE INSURANCE		260	260-						260-	
22	LAUNDRY	99	320				320		320		
23	OPERATING SUPPLIES	9,966	11,760	1,760-			10,000		10,000	1,760-	15.0-
27	UNIFORMS, CLOTHING AND ACCESSORIES	-	2,200		100		2,300		2,300	100+	4.5+
32	REPAIRS AND MAINTENANCE- EQUIPMENT	1,175	1,260		60		1,320		1,320	60+	4.8+
48	CASH SHORT/OVER	122									
64	CATERING PURCHASES	9,893	27,600	5,000-			22,600		22,600	5,000-	18.1-
65	BEVERAGE COSTS	58,197	70,600	8,000-			62,600		62,600	8,000-	11.3-
68	OPERATING PURCHASES AND SERVICES	1,079	1,120		50		1,170		1,170	50+	4.5+
75	OPERATING EQUIPMENT	642	3,950		180		4,130		4,130	180+	4.6+
ACTIVITY TOTALS		116,419	179,900	36,290-	2,790		146,300		146,300	33,500-	18.6-

DATE 11/14/86

HAMILTON PLACE

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

EXPENDITURE ESTIMATES

PGM NO. P8PYML34

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ACCOUNT

A
D
C
B
E
T
J
I
(1)DESCRIPTION
(2)PROJECTED
1986
ACTUAL
(3)1986
ESTIMATE
(4)ADJUSTMENT
TO 1986
ESTIMATE
INCREASE+
DECREASE-
(5)INFLA-
TIONARY
COST
(6)EXPANSION
SERVICE
LEVEL
(7)1987
ORIGINAL
ESTIMATE
(4+5+6+7)
(8)COMMITTEE
ADJUSTMENT
INCREASE+
DECREASE-
(9)1987
RESULTANT
APPROPRIA-
TION
(8+9)
(10)INCREASE +
DECREASE -
OVER 1986
ESTIMATE
AMOUNT PERCENT
(10-4) (11/4)
(11) (12)

R150

HAMILTON PLACE

24 BEVERAGE AND CATERING
SERVICE

TOTAL BUDGET REQUEST

2,442,620

378,070+

1,897,140

73,270

2,348,480

2,348,480

451,340+

23.81

HECFI Form
 Dept: Hamilton Place

 H.E.C.F.I.
 1987 SCHEDULE OF CONVENTIONS AND CONFERENCES

Account No.	Date of Event	Name of Event	Staff Name	1987 Estimate
8350-0191		Travel to New York based contacts	Tom Burrows	
		Annual meeting in NYC of ISPAA	Tom Burrows	
		National Association of Television Producers and Executives	Tom Burrows	
		Other trips as required to secure bookings	Tom Burrows	
		TOTAL		\$5,500

HECFI Form
 Dept: Hamilton Place

 H.E.C.F.I.
 1987 SCHEDULE OF MEMBERSHIPS AND SUBSCRIPTIONS

Account No.	Staff Name	Description of Courses	1987 Estimate
-----	-----	-----	-----
8350-0193	Tom Burrows Robert Ellison	Hamilton District Chamber of Commerce	\$350
	Tom Burrows Robert Ellison	International Association of Auditorium Managers	560
	Tom Burrows	Administrative Management Society	\$225
		International Society Performing Arts Administration	\$311
		Hamilton Club	\$845
	Robert Ellison	Canadian Conference of the Arts	\$120
		New York Times	\$260
		Performance Magazine	\$119
		Toronto Star	\$160
		Toronto Globe & Mail	\$164
		Hamilton Spectator (2)	\$230
		Variety Magazine	\$116
		Maclean Hunter Cable T.V.	\$133

	TOTAL		\$3,593

		Add 4.5% - Inflationary Increase	\$166

			\$3,759

		Add music membership and subscriptions under \$100.00	\$1,061

			\$4,820
			=====

HECFI Form
Dept: Hamilton Place
-----H.E.C.F.I.
1987 SCHEDULE OF TRAINING COURSES

Account No. -----	Staff Name -----	Description of Courses -----	1987 Estimate -----
8350-0194		Various Management related courses offered by Professional Associations and by the City and Region	\$500
		Arts Administration Workshop - Banff and/or The Niagara Insitute	\$500
	TOTAL		----- \$1,000 =====



SCHEDULE 7

COPPS COLISEUM
DEPARTMENT

INDEX

Pages

1-9	1987 Operating Budget Worksheets
10	1987 Schedule of Conventions and Conferences
11	1987 Schedule of Memberships and Subscriptions
12	1987 Schedule of Training Courses

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (10)	INCREASE + OVER 1986 ESTIMATE AMOUNT (10-4) PERCENT (11/4) (11) (12)
8306	COPPS COLISEUM									
10	RENTALS, LICENCE FEES AND SHOW REVENUES									
01	NHL HOCKEY	17,000	17,500				17,500		17,500	
02	OHL HOCKEY	103,200	95,000				95,000		95,000	
03	OTHER HOCKEY	47,392	54,000	94,680			148,680		148,680	94,680 175.1%
04	BASKETBALL	28,223	24,000	12,000-			12,000		12,000	12,000- 50.0-
05	HOKING		12,000	4,000-			8,000		8,000	4,000- 33.3-
06	WRESTLING	68,051	45,000	15,000+			60,000		60,000	15,000+ 33.3+
07	OTHER SPORTS	21,000	6,000				6,000		6,000	
08	CONCERTS	219,787	250,000	80,000-			170,000		170,000	90,000- 32.0-
09	FAMILY SHOWS	91,700	78,000	1,500+			79,500		79,500	1,500+ 1.9+
10	TRADE AND CONSUMER SHOWS	53,000	75,000	51,000-			24,000		24,000	51,000- 68.0-
11	CONVENTIONS	24,000	20,000	16,000+			36,000		36,000	16,000+ 80.0+
12	OTHER EVENTS	91,131	90,000	13,000-			77,000		77,000	13,000- 14.4-
13	CASUAL ICE RENTAL	3,600								
14	HOCKEY CLOCK/MESSAGE SIGN/ SOUND SYSTEM RENTALS	11,518	20,000	8,000-			12,000		12,000	8,000- 40.0-
15	STAGE, TABLES, CHAIRS AND EQUIPMENT RENTALS	11,805		12,000+			12,000		12,000	12,000+
16	DISPLAY ADVERTISING		20,000							
17	RETAIL SPACE		10,000	10,000-			20,000		20,000	
20	PROMOTIONS/CO-PROMOTIONS									
21	PRIVATE BOXES		75,000				75,000		75,000	

1987 BUDGET WORKSHEET - FORM NO. 1											
ACCOUNT	DEPT	DESCRIPTION	PROJECTED 1986 ACTUAL	1985 ESTIMATE	ADJUSTMENT TO 1986 ESTIMATE + DECREASE -	INFLA- TIONARY COST	EXPANSION SERVICE LEVEL	1987 ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT INCREASE + DECREASE -	1987 APPROPRIA- TION	INCREASE + DECREASE - OVER 1986 ESTIMATE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
											PERCENT
											(11/4)

8106		COPPS COLISEUM										
10		RENTALS, LICENSE FEES AND SHOW REVENUES										
		ACTIVITY TOTALS	791,407	891,500	38,820-			852,680		852,680	38,820-	4.4

20		FOOD AND BEVERAGE CONCESSIONS										
10		COMMISSIONS EARNED FROM CONCESSIONAIRE	229,418	380,000	160,000-			220,000		220,000	160,000-	42.1-
		ACTIVITY TOTALS	229,418	380,000	160,000-			220,000		220,000	160,000-	42.1-

55		RECOVERIES										
58		RECOVERIES-JANITORIAL SERVICES	1,740									
59		RECOVERIES-SECURITY SERVICES	99,253	137,060	47,260-	2,200		90,000		90,000	47,060-	34.3-
60		RECOVERIES-STAGE HANDS* SERVICES	87,411		88,100+			88,100		88,100	88,100+	
62		RECOVERIES-USHERS/TICKET TAKERS* SERVICES	117,531	211,560	89,060-	7,500		130,000		130,000	81,560-	38.6-
63		RECOVERIES-RINK ATTENDANTS /EVENT SET UP	43,741	30,520	37,480+	5,000		73,000		73,000	42,480+	139.2+
64		RECOVERIES-OTHER LABOUR	28,891	15,000	10,000+			25,000		25,000	10,000+	66.7+
99		RECOVERIES-OTHER SERVICES AND COSTS	37,532	61,560	1,560-			60,000		60,000	1,560-	2.5-

		ACTIVITY TOTALS	416,099	455,700	4,300-	14,700		466,100		466,100	10,400+	2.3+
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ACCOUNT		1987 BUDGET WORKSHEET - FORM NO. 1									
ACCOUNT NUMBER	DESCRIPTION	PROJECTED 1986 ACTUAL (3)	ADJUSTMENT TO ESTIMATE 1986 INCREASE+ DECREASE- (5)	INFLATIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESERVATION APPROPRIATION (10)	AMOUNT OVER 1986 ESTIMATE (11)	PERCENTAGE (12)	
9306	COPPS COLISEUM										
69	OTHER REVENUE										
50	REBATES/COMMISSIONS FROM SHOW SERVICE AND ELECTRICAL SUPPLIERS	-	2,000+			2,000		2,000	2,000+		
51	COMMISSION-SOUVENIR, PROGRAMMES, ETC.		30,000	30,000-					30,000-		
55	BELL CANADA COMMISSION	439	1,000			1,000		1,000			
60	ADMINISTRATION FEES	17,732	25,000	5,000-		20,000		20,000	5,000-	20.0-	
99	MISCELLANEOUS	1,420	4,000	1,000-		3,000		3,000	1,000-	25.0-	
	ACTIVITY TOTALS	19,591	60,000	34,000-		26,000		26,000	34,000-	56.1-	
	TOTAL BUDGET REQUEST	1,456,515		237,120-		14,700		1,564,780	222,420-	12.4	

ACCOUNT A O D C B E DEPT F J T (1)	DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	FUND- FUND- COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 APPROPRIA- TION (8+9) (10)	INCREASE + DECREASE - OVER 1986 ESTIMATE (10-4) (11)	PERCENT (11/4) (12)

CDPPS COLISEUM

ADMINISTRATION

01	SALARIES AND WAGES	172,639	194,350		4,150		198,500		198,500	4,150+	2.1+
02	TEMPORARY HELP-OFFICE		3,080				3,080		3,080		
04	LONG TERM DISABILITY PREMIUM	3,558	3,730		570		4,300		4,300	570+	15.3+
05	PENSIONS	12,318	12,330		1,870		14,200		14,200	1,870+	15.2+
07	UNEMPLOYMENT INSURANCE	3,488	3,570		380		3,950		3,950	380+	10.6+
08	MEDICAL AND HOSPITAL	5,514	6,340	340-			6,000		6,000	340-	5.4-
10	GROUP LIFE INSURANCE	1,792	1,920		280		2,200		2,200	280+	14.6+
11	TELEPHONE	14,893	5,000	5,000+			10,000		10,000	5,000+	100.0+
16	POSTAGE	149	500	4,500+			5,000		5,000	4,500+	900.0+
21	OFFICE SUPPLIES AND STATIONARY	10,629	7,000	200+	300		7,500		7,500	500+	7.1+
31	REPAIRS AND MAINTENANCE- OFFICE EQUIPMENT	280	500	80+	20		600		600	100+	20.0+
42	INSURANCE	55,024	60,000	7,650-			52,350		52,350	7,650-	12.8-
46	PROVISION FOR BAD DEBTS	2,000									
68	OPERATING PURCHASES AND SERVICES	1,804	2,500				2,500		2,500		
71	OFFICE EQUIPMENT		1,000				1,000		1,000		
81	RENTAL-CAR POOL	205	6,500	4,500-			2,000		2,000	4,500-	69.2-
93	RENTAL-OFFICE EQUIPMENT	73		8,400+			8,400		8,400	8,400+	
86	RENTAL-OFFICES	206-									
91	TRAVELLING	3,794	6,600		600		7,200		7,200	600+	9.1+

1987 BUDGET WORKSHEET - FORM NO. 1											
ACCOUNT A D C B E T J T (1)	DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESUL- TANT APPRO- PRIATION (10)	INCREASE OVER 1986 ESTIMATE (11)	PERCENT (12)
0160	COMPS COLISEUM										
01	ADMINISTRATION										
93	MEMBERSHIPS AND SUBSCRIPTIONS	1,667	1,660	90+	80		1,830		1,830	170+	10.2+
94	TRAINING COURSES	1,102	2,500	2,750+	250		5,500		5,500	3,000+	120.0+
96	MEETINGS AND ENTERTAINMENT EXPENSES	1,133	1,500				1,500		1,500		
	ACTIVITY TOTALS	291,856	320,580	8,530	8,500		337,610		337,610	17,030	5.3+
10	MAINTENANCE										
01	SALARIES AND WAGES		33,860	33,860-						33,860-	
04	LONG TERM DISABILITY PREMIUM		730	730-						730-	
05	PENSIONS		2,400	2,400-						2,400-	
07	UNEMPLOYMENT INSURANCE		780	780-						780-	
08	MEDICAL AND HOSPITAL		1,650	1,650-						1,650-	
10	GROUP LIFE INSURANCE		300	300-						300-	
13	WATER AND SEWER-SURCHARGE	21,093	9,500	3,150+	350		12,000		12,000	3,500+	41.2+
17	WINDOW CLEANING	9,560	10,000	5,400+	600		16,000		16,000	6,000+	60.0+
18	GARHAGE DISPOSAL	5,138	8,000	2,230-	230		6,000		6,000	2,000-	25.0-
19	CONTRACTUAL SERVICES- VARIOUS	2,245	3,500		100		3,600		3,600	100+	2.9+
20	CONTRACTUAL SERVICES- CLUCKS		660	660-						660-	
22	CLIANING AND WASHROOM SUPPLIES	28,842	33,000	13,000-			20,000		20,000	13,000-	39.4-

ACCOUNT	DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIA- TION (8+9) (10)	INCREASE + DECREASE - OVER 1986 ESTIMATE (10-4) (11)	PERCENT (11/4) (12)
8160	CORPS COLISEUM										
10	MAINTENANCE										
42	REPAIRS AND MAINTENANCE- FIRE PROTECTION EQUIPMENT	3,154	7,000	1,230-	230		6,000		6,000	1,000-	14.3-
43	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	32	1,000	40-	40		1,000		1,000		
44	REPAIRS AND MAINTENANCE- LAMPON, FORKLIFTS AND ICE EDGERS	224	3,000	120-	120		3,000		3,000		
45	REPAIRS AND MAINTENANCE- OTHER EQUIPMENT	729	7,000	3,160-	160		4,000		4,000	3,000-	42.9-
68	OPERATING PURCHASES AND SERVICES	687	2,000	80-	80		2,000		2,000		
81	RENTAL CAR POOL	273									
	ACTIVITY TOTALS	386,567	562,180	410+	22,510		585,100		585,100	22,920+	4.1+
16	EVENT PLANNING/OPERATIONS										
01	SALARIES AND WAGES	76,195	102,600	27,400-	4,800		80,000		80,000	22,600-	22.0-
02	WAGES-UNION	124,672	108,600	21,330+	3,250		133,180		133,180	24,580+	22.6+
03	PART-TIME USHERS/TICKET TAKERS	97,567	169,600	65,850-	6,250		110,000		110,000	59,600-	35.1-
04	LONG TERM DISABILITY PREMIUM	3,698	4,520		80		4,600		4,600	80+	1.8+
05	PENSIONS	14,730	18,470	820-	350		18,000		18,000	470-	2.5-
07	UNEMPLOYMENT INSURANCE	7,256	11,989	1,560-	140		10,600		10,600	1,380-	11.5-
08	MEDICAL AND HOSPITAL	9,261	11,520	1,420-			10,100		10,100	1,420-	12.3-
09	PART-TIME RINK ATTENDANTS/ EVENT SET UP	41,855	30,000	23,000+	7,000		60,000		60,000	30,000+	100.0+

ACCOUNT		PROJECTED 1986 ACTUAL (3)		1986 ESTIMATE (4)		ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)		INFLATIONARY COST (6)		EXPANSION SERVICE LEVEL (7)		1987 ORIGINAL ESTIMATE (8)		COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)		1987 RESULTANT APPROPRIATION (10)		OVER 1986 ESTIMATE (11)		DECREASE - PERCENT (12)	
DEPT	OBJECT	DESCRIPTION (2)																			
8160		COPPS COLISEUM																			
16		EVENT PLANNING/OPERATIONS																			
10		GROUP LIFE INSURANCE		1,589		1,870			40			1,910		1,910				40+		2.1+	
22		LAUNDRY		3,511		9,600		3,830-	230			6,000		6,000				3,600-		37.5-	
23		OPERATING SUPPLIES		3,703		5,000		200-	200			5,000		5,000							
27		UNIFORMS, CLOTHING AND ACCESSORIES		11,314		15,630		7,940-	310			8,000		8,000				7,630-		48.8-	
28		FIRST AID SUPPLIES		34		200						200		200							
68		OPERATING PURCHASES AND SERVICES		49,824		75,000		7,700-	2,700			70,000		70,000				5,000-		6.7-	
82		RENTAL-OPERATING EQUIPMENT		2,633		2,000		80-	80			2,000		2,000							
		ACTIVITY TOTALS		447,862		566,590		72,470-	25,470			519,590		519,590				47,000-		8.3-	
17		LATSE PAYROLL																			
02		MAGS-PART-TIME STAFF HANDS		71,080				77,840+				77,840		77,840				77,840+			
05		PENSIONS		4,747				5,200+				5,200		5,200				5,200+			
07		UNEMPLOYMENT INSURANCE		1,461				2,060+				2,060		2,060				2,060+			
08		MEDICAL AND HOSPITAL						2,600+				2,600		2,600				2,600+			
10		GROUP INSURANCE						400+				400		400				400+			
		ACTIVITY TOTALS		77,288				88,100+				88,100		88,100				88,100+			

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLATIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULTANT APPROPRIATION (10)	INCREASE + DECREASE OVER 1986 ESTIMATE (11)	PERCENT (12)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)

1800	COPS COLISEUM										
18	SECURITY										
01	SALARIES AND WAGES	31,371	31,360		3,350		34,710		34,710	3,350+	10.7+
02	PART-TIME EVENT SECURITY	72,891	73,400	4,600-	3,000		71,800		71,800	1,600-	2.2-
04	LONG TERM DISABILITY PREMIUM	500	670		80		750		750	80+	11.9+
05	PENSIONS	2,506	3,410	30-			3,380		3,380	30-	.9-
07	UNEMPLOYMENT INSURANCE	1,432	3,190	980-			2,210		2,210	980-	30.7-
08	MEDICAL AND HOSPITAL	1,008	1,650		80		1,730		1,730	80+	4.8+
10	GROUP LIFE INSURANCE	254	280		50		330		330	50+	17.9+
20	CONTRACTUAL SERVICES-SECURITY	69,209	70,000		4,180		74,180		74,180	4,180+	6.0+
23	OPERATING SUPPLIES	563	500				500		500		

ACTIVITY TOTALS	179,734	184,460	5,610-	10,740			189,590		189,590	5,130+	2.8+
TOTAL BUDGET REQUEST	1,383,267	1,633,810	18,960+	67,220			1,719,990		1,719,990	86,180+	5.3+

HECFI Form
 Dept: Copps Coliseum

H.E.C.F.I.
 1987 SCHEDULE OF CONVENTIONS AND CONFERENCES

Account No. -----	Date of Event -----	Name of Event -----	Staff Name -----	1987 Estimate -----
8360-0191	July 1987	International Assoc. of Auditorium Managers Washington	John Crane	\$1,700
	September 1987	Institute of Power Engineers	John Crane	\$1,000
	Offered 4 times per year	International Assoc. of Auditorium Managers District Meetings	John Crane John Elder	\$2,500
	May 1987	Ontario Assoc. of Engineering Technicians & Technologists of Ontario Convention	John Crane	\$1,000
	June 1987	Arena Managers Assoc. of Ontario Convention	Dave Kelly Bill Fletcher	\$1,000
		TOTAL		----- \$7,200 =====

HECFI Form
 Dept: Copps Coliseum

H.E.C.F.I.
 COPPS COLISEUM
 1987 SCHEDULE OF MEMBERSHIPS AND SUBSCRIPTIONS

Account No.	Staff Name	Description of Courses	1987 Estimate
8360-0193	John Crane	International Association of Auditorium Managers	\$400
	John Crane	Institute of Power Engineers	\$60
	John Crane	Association of Engineering Technicians and Technologies	\$120
	John Crane	Ontario Arena Managers Association	\$65
	Brad Calder	Association of Professional Engineers	\$90
	John Crane	Building Owners & Managers Association	\$400
	John Crane	Society of Real Property Administrators	\$60
	Brad Calder	Plant Engineers Subscription	\$50
	John Crane	Property Manager Journal	\$50
	Joel Hines	Refrigeration Service Engineers Society	\$80
		Renewal of Trade Licences	\$150
		Spectator	\$130
		Globe & Mail	\$175
	TOTAL		\$1,830

HECFI Form
Dept: Copps ColiseumH.E.C.F.I.
COPPS COLISEUM
1987 SCHEDULE OF TRAINING COURSES

Account No.	Staff Name	Description of Courses	1987 Estimate
8360-0194	John Crane		
	Mark Burtniak	Energy Management	\$1,000
	Mark Burtniak	Preventive Maintenance	\$1,000
	Bill Fletcher	Crowd Control (Security)	\$1,500
	John Elder	Facilities Management	
	Dave Kelly	Training Course	\$2,000
	TOTAL		\$5,500



SCHEDULE 8

CENTRAL UTILITIES PLANT

INDEX

Pages

1	Introductory Form
2-10	1987 Operating Budget Worksheets
11	1987 Schedule of Conventions and Conferences
12-13	1987 Schedule of Memberships and Subscriptions
14	1987 Schedule of Training Courses

THE HISTORY OF THE

1791

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CENTRAL UTILITIES PLANT
1987 OPERATING BUDGET

The requested 1987 municipal contribution represents a reduction of \$64,260 or 2.5% over that approved for 1986.

The reduction of \$64,260 in the municipal contribution for C.U.P. is primarily the result of revisions to the chargeback system (recoveries from facilities) to include operating supply accounts in 1987. In 1986, the chargebacks were limited to only repairs and maintenance accounts. This revision will increase recoveries from facilities serviced by C.U.P. to the extent of \$94,120. The effect on HECFI facilities alone is \$22,470.

It should also be noted that the budget reflects an approximate 5.5% saving in the Honeywell maintenance contracts as a result of the installation of the new centralized computer system and the implementation of the preventative maintenance programme.

THE UNIVERSITY OF CHICAGO
LIBRARY

The University of Chicago Library is a public institution for the advancement of knowledge and the promotion of the highest standards of scholarship. It is a non-profit organization and its assets are held in trust for the benefit of the University and the community. The Library's collection is one of the most comprehensive in the world, covering all fields of human knowledge. It is open to all and its services are free of charge. The Library is a member of the Association of Research Libraries and the International Association of Agricultural Librarians and Documentalists. It is also a member of the American Library Association and the American Association of University Libraries. The Library is a part of the University of Chicago and its policies are determined by the Board of Trustees. The Library is a public institution and its assets are held in trust for the benefit of the University and the community. The Library's collection is one of the most comprehensive in the world, covering all fields of human knowledge. It is open to all and its services are free of charge. The Library is a member of the Association of Research Libraries and the International Association of Agricultural Librarians and Documentalists. It is also a member of the American Library Association and the American Association of University Libraries. The Library is a part of the University of Chicago and its policies are determined by the Board of Trustees.

DATE 11/14/86

CENTRAL UTILITIES PLANT

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

EXPENDITURE ESTIMATES

PGM NO. P00V0114

PAGE 2

ACCOUNT	DESCRIPTION	PROJECTED		ADJUSTMENT		INFLATIONARY		EXPANSION SERVICE		1987 ORIGINAL		COMMITTEE		1987 RESULTANT		INCREASE +	
		1986 ACTUAL	1986 ESTIMATE	TO 1986 ESTIMATE INCREASE +	1986 ESTIMATE DECREASE -	INFLATIONARY COST	INFLATIONARY COST	LEVEL	LEVEL	ESTIMATE	ESTIMATE	INCREASE +	INCREASE -	APPROPRIATION	APPROPRIATION	OVER 1986 ESTIMATE	AMOUNT PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
CENTRAL UTILITIES PLANT																	
01	OPERATIONS																
01	SALARIES AND WAGES	329,346	302,990	141,120+	29,330	473,440	10,100	473,440	170,450+	56.3+							
04	LONG TERM DISABILITY PREMIUM	8,431	6,370	3,010+	720	10,100			3,730+	58.6+							
05	PENSIONS	28,136	21,410	10,130+	2,460	34,000			12,590+	58.8+							
06	WORKERS' COMPENSATION	5,227	3,000	1,380+	220	4,600			1,600+	53.3+							
07	UNEMPLOYMENT INSURANCE	10,378	7,150	3,470+	1,030	11,650			4,500+	62.9+							
08	MEDICAL AND HOSPITAL	22,154	14,800	7,150+	2,050	24,000			9,200+	62.2+							
09	MEAL ALLOWANCES	80	100			100											
10	GROUP LIFE INSURANCE	4,024	2,640	1,250+	230	4,180			1,540+	53.3+							
11	TELEPHONES	3,423	3,110	390+		3,500			390+	12.5+							
13	WATER RATES AND SEWER SURCHARGE	11,566	8,800	403+	220	7,420			620+	9.1+							
20	CONTRACTUAL SERVICES- CLOCKS	630	680		70	750			70+	10.3+							
21	OFFICE SUPPLIES AND STATIONERY	280	210		10	220			10+	4.9+							
22	CLEANING SUPPLIES	463	420		20	440			20+	4.6+							
23	OPERATING SUPPLIES	9,661	9,640		410	10,050			410+	4.3+							
25	GASOLINE AND OTHER FUELS	1,802	2,940		120	3,060			120+	4.1+							
27	UNIFORMS, CLOTHING AND ACCESSORIES	721	500	700+		1,200			700+	140.9+							
30	SMALL TOOLS	279	350	50+		400			50+	14.3+							
31	REPAIRS AND MAINTENANCE- EQUIPMENT	46,515	50,470	4,090+		46,390			4,080+	8.1+							

Year	Month	Day	Time	Location	Activity	Notes	Page
1998	Jan	1	10:00	Home	Reading	Finished reading 'The Great Gatsby'	10
1998	Jan	2	15:30	Library	Research	Researching the history of the city	11
1998	Jan	3	09:00	Work	Meeting	Meeting with the marketing team	12
1998	Jan	4	18:00	Gym	Exercise	Running in the park	13
1998	Jan	5	12:00	Home	Cooking	Preparing for the weekend	14
1998	Jan	6	08:00	Work	Meeting	Meeting with the finance team	15
1998	Jan	7	14:00	Home	Reading	Reading 'The Catcher in the Rye'	16
1998	Jan	8	10:00	Library	Research	Researching the history of the city	17
1998	Jan	9	09:00	Work	Meeting	Meeting with the marketing team	18
1998	Jan	10	18:00	Gym	Exercise	Running in the park	19
1998	Jan	11	12:00	Home	Cooking	Preparing for the weekend	20
1998	Jan	12	08:00	Work	Meeting	Meeting with the finance team	21
1998	Jan	13	14:00	Home	Reading	Reading 'The Catcher in the Rye'	22
1998	Jan	14	10:00	Library	Research	Researching the history of the city	23
1998	Jan	15	09:00	Work	Meeting	Meeting with the marketing team	24
1998	Jan	16	18:00	Gym	Exercise	Running in the park	25
1998	Jan	17	12:00	Home	Cooking	Preparing for the weekend	26
1998	Jan	18	08:00	Work	Meeting	Meeting with the finance team	27
1998	Jan	19	14:00	Home	Reading	Reading 'The Catcher in the Rye'	28
1998	Jan	20	10:00	Library	Research	Researching the history of the city	29
1998	Jan	21	09:00	Work	Meeting	Meeting with the marketing team	30
1998	Jan	22	18:00	Gym	Exercise	Running in the park	31
1998	Jan	23	12:00	Home	Cooking	Preparing for the weekend	32
1998	Jan	24	08:00	Work	Meeting	Meeting with the finance team	33
1998	Jan	25	14:00	Home	Reading	Reading 'The Catcher in the Rye'	34
1998	Jan	26	10:00	Library	Research	Researching the history of the city	35
1998	Jan	27	09:00	Work	Meeting	Meeting with the marketing team	36
1998	Jan	28	18:00	Gym	Exercise	Running in the park	37
1998	Jan	29	12:00	Home	Cooking	Preparing for the weekend	38
1998	Jan	30	08:00	Work	Meeting	Meeting with the finance team	39
1998	Jan	31	14:00	Home	Reading	Reading 'The Catcher in the Rye'	40

DATE 11/14/86

CENTRAL UTILITIES PLANT

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

EXPENDITURE ESTIMATES

PGM NO. PGM 14

PAGE 1

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE + DECREASE - (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (9)	1987 RESULTANT APPROPRIA- TION (10)	INCREASE + DECREASE - OVER 1986 ESTIMATE (11)	PERCENT (12)
01	CENTRAL UTILITIES PLANT OPERATIONS										
33	REPAIRS AND MAINTENANCE- BUILDINGS	5,511	4,900		200		5,100		5,100	200+	4.1+
34	REPAIRS AND MAINTENANCE- LIGHTING BURL-OAK	998	1,290	760-			500		500	790-	60.3-
35	REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT CIPOLLA	11,104	11,450	6,030+	2,380		19,910		19,910	8,460+	73.3+
36	REPAIRS AND MAINTENANCE - HONEYWELL	38,982	39,000	3,790-	1,650		16,460		16,460	2,140-	5.5-
42	INSURANCE	5,973	5,090		410		5,500		5,500	410+	8.1+
45	ENERGY MANAGEMENT/ IMPROVEMENTS	20,480	25,000		1,000		26,000		26,000	1,000+	4.9+
68	OPERATING PURCHASES AND SERVICES	7,125	6,600	680+	310		7,590		7,590	990+	15.0+
71	OFFICE EQUIPMENT	67	200		10		210		210	10+	5.0+
73	RADIO EQUIPMENT	839	2,000	1,000+			3,000		3,000	1,000+	50.0+
74	FURNITURE AND FIXTURES		200		10		210		210	10+	5.0+
75	OPERATING EQUIPMENT										
78	EQUIPMENT - INSTALLATION OF METERS	48	200	500+			700		700	500+	250.0+
93	SUBSCRIPTIONS	174									
94	TRAINING COURSES	804	2,500	2,500+			5,000		5,000	2,500+	100.3+
	ACTIVITY TOTALS	575,201	532,000	171,160+	42,120		746,080		746,080	214,080+	40.2+

Project Name		Project ID		Project Manager		Project Status		Project Budget		Project Progress		Project Risk		Project Notes	
Project Name		Project ID		Project Manager		Project Status		Project Budget		Project Progress		Project Risk		Project Notes	
Project A		A001		John Doe		On Track		\$100,000		75%		Low		Project A is progressing well.	
Project B		B002		Jane Smith		Delayed		\$200,000		40%		Medium		Project B is behind schedule.	
Project C		C003		Mike Johnson		On Track		\$150,000		60%		Low		Project C is on schedule.	
Project D		D004		Sarah Brown		On Track		\$80,000		90%		Low		Project D is nearly complete.	
Project E		E005		David White		On Track		\$120,000		50%		Medium		Project E is on schedule.	
Project F		F006		Emily Green		On Track		\$90,000		80%		Low		Project F is on schedule.	
Project G		G007		Chris Black		On Track		\$110,000		65%		Medium		Project G is on schedule.	
Project H		H008		Alex Blue		On Track		\$70,000		95%		Low		Project H is nearly complete.	
Project I		I009		Mia Purple		On Track		\$130,000		55%		Medium		Project I is on schedule.	
Project J		J010		Noah Yellow		On Track		\$105,000		70%		Low		Project J is on schedule.	
Project K		K011		Liam Pink		On Track		\$95,000		85%		Low		Project K is on schedule.	
Project L		L012		Olivia Grey		On Track		\$115,000		60%		Medium		Project L is on schedule.	
Project M		M013		Ethan Silver		On Track		\$100,000		75%		Low		Project M is on schedule.	
Project N		N014		Ava Gold		On Track		\$125,000		50%		Medium		Project N is on schedule.	
Project O		O015		Caleb Bronze		On Track		\$108,000		78%		Low		Project O is on schedule.	
Project P		P016		Sophia Copper		On Track		\$118,000		58%		Medium		Project P is on schedule.	
Project Q		Q017		Daniel Tin		On Track		\$102,000		72%		Low		Project Q is on schedule.	
Project R		R018		Isabella Steel		On Track		\$112,000		62%		Medium		Project R is on schedule.	
Project S		S019		Lucas Iron		On Track		\$107,000		74%		Low		Project S is on schedule.	
Project T		T020		Mila Nickel		On Track		\$117,000		57%		Medium		Project T is on schedule.	
Project U		U021		Nathan Zinc		On Track		\$103,000		73%		Low		Project U is on schedule.	
Project V		V022		Percy Aluminum		On Track		\$113,000		59%		Medium		Project V is on schedule.	
Project W		W023		Quinn Magnesium		On Track		\$104,000		71%		Low		Project W is on schedule.	
Project X		X024		Rory Titanium		On Track		\$119,000		56%		Medium		Project X is on schedule.	
Project Y		Y025		Sebastian Carbon		On Track		\$106,000		76%		Low		Project Y is on schedule.	
Project Z		Z026		Tina Silicon		On Track		\$114,000		54%		Medium		Project Z is on schedule.	
Project AA		AA027		Uma Gallium		On Track		\$101,000		77%		Low		Project AA is on schedule.	
Project AB		AB028		Victor Indium		On Track		\$116,000		53%		Medium		Project AB is on schedule.	
Project AC		AC029		Wendy Tin		On Track		\$109,000		79%		Low		Project AC is on schedule.	
Project AD		AD030		Xavier Silver		On Track		\$111,000		51%		Medium		Project AD is on schedule.	
Project AE		AE031		Yara Gold		On Track		\$105,000		80%		Low		Project AE is on schedule.	
Project AF		AF032		Zoe Copper		On Track		\$110,000		49%		Medium		Project AF is on schedule.	
Project AG		AG033		Adam Zinc		On Track		\$103,000		81%		Low		Project AG is on schedule.	
Project AH		AH034		Bella Aluminum		On Track		\$115,000		47%		Medium		Project AH is on schedule.	
Project AI		AI035		Caleb Magnesium		On Track		\$107,000		82%		Low		Project AI is on schedule.	
Project AJ		AJ036		Diana Titanium		On Track		\$112,000		46%		Medium		Project AJ is on schedule.	
Project AK		AK037		Ethan Carbon		On Track		\$104,000		83%		Low		Project AK is on schedule.	
Project AL		AL038		Fiona Silicon		On Track		\$117,000		45%		Medium		Project AL is on schedule.	
Project AM		AM039		Gavin Gallium		On Track		\$106,000		84%		Low		Project AM is on schedule.	
Project AN		AN040		Hannah Indium		On Track		\$113,000		44%		Medium		Project AN is on schedule.	
Project AO		AO041		Ivan Tin		On Track		\$108,000		85%		Low		Project AO is on schedule.	
Project AP		AP042		Julia Silver		On Track		\$114,000		43%		Medium		Project AP is on schedule.	
Project AQ		AQ043		Karl Gold		On Track		\$105,000		86%		Low		Project AQ is on schedule.	
Project AR		AR044		Liam Copper		On Track		\$110,000		42%		Medium		Project AR is on schedule.	
Project AS		AS045		Mia Zinc		On Track		\$103,000		87%		Low		Project AS is on schedule.	
Project AT		AT046		Noah Aluminum		On Track		\$115,000		41%		Medium		Project AT is on schedule.	
Project AU		AU047		Olivia Magnesium		On Track		\$107,000		88%		Low		Project AU is on schedule.	
Project AV		AV048		Percy Titanium		On Track		\$112,000		40%		Medium		Project AV is on schedule.	
Project AW		AW049		Quinn Carbon		On Track		\$104,000		89%		Low		Project AW is on schedule.	
Project AX		AX050		Rory Silicon		On Track		\$117,000		39%		Medium		Project AX is on schedule.	
Project AY		AY051		Sebastian Gallium		On Track		\$106,000		90%		Low		Project AY is on schedule.	
Project AZ		AZ052		Tina Indium		On Track		\$113,000		38%		Medium		Project AZ is on schedule.	
Project BA		BA053		Uma Tin		On Track		\$108,000		91%		Low		Project BA is on schedule.	
Project BB		BB054		Victor Silver		On Track		\$114,000		37%		Medium		Project BB is on schedule.	
Project BC		BC055		Wendy Gold		On Track		\$105,000		92%		Low		Project BC is on schedule.	
Project BD		BD056		Xavier Copper		On Track		\$110,000		36%		Medium		Project BD is on schedule.	
Project BE		BE057		Yara Zinc		On Track		\$103,000		93%		Low		Project BE is on schedule.	
Project BF		BF058		Zoe Aluminum		On Track		\$115,000		35%		Medium		Project BF is on schedule.	
Project BG		BG059		Adam Magnesium		On Track		\$107,000		94%		Low		Project BG is on schedule.	
Project BH		BH060		Bella Titanium		On Track		\$112,000		34%		Medium		Project BH is on schedule.	
Project BI		BI061		Caleb Carbon		On Track		\$104,000		95%		Low		Project BI is on schedule.	
Project BJ		BJ062		Diana Silicon		On Track		\$117,000		33%		Medium		Project BJ is on schedule.	
Project BK		BK063		Ethan Gallium		On Track		\$106,000		96%		Low		Project BK is on schedule.	
Project BL		BL064		Fiona Indium		On Track		\$113,000		32%		Medium		Project BL is on schedule.	
Project BM		BM065		Gavin Tin		On Track		\$108,000		97%		Low		Project BM is on schedule.	
Project BN		BN066		Hannah Silver		On Track		\$114,000		31%		Medium		Project BN is on schedule.	
Project BO		BO067		Ivan Gold		On Track		\$105,000		98%		Low		Project BO is on schedule.	
Project BP		BP068		Julia Copper		On Track		\$110,000		30%		Medium		Project BP is on schedule.	
Project BQ		BQ069		Karl Zinc		On Track		\$103,000		99%		Low		Project BQ is on schedule.	
Project BR		BR070		Liam Aluminum		On Track		\$115,000		29%		Medium		Project BR is on schedule.	
Project BS		BS071		Mia Magnesium		On Track		\$107,000		100%		Low		Project BS is on schedule.	
Project BT		BT072		Noah Titanium		On Track		\$112,000		28%		Medium		Project BT is on schedule.	
Project BU		BU073		Olivia Carbon		On Track		\$104,000		101%		Low		Project BU is on schedule.	
Project BV		BV074		Percy Silicon		On Track		\$117,000		27%		Medium		Project BV is on schedule.	
Project BW		BW075		Quinn Gallium		On Track		\$106,000		102%		Low		Project BW is on schedule.	
Project BX		BX076		Rory Indium		On Track		\$113,000		26%		Medium		Project BX is on schedule.	
Project BY		BY077		Sebastian Tin		On Track		\$108,000		103%		Low		Project BY is on schedule.	
Project BZ		BZ078		Tina Silver		On Track		\$114,000		25%		Medium		Project BZ is on schedule.	
Project CA		CA079		Uma Gold		On Track		\$105,000		104%		Low		Project CA is on schedule.	
Project CB		CB080		Victor Copper		On Track		\$110,000		24%		Medium		Project CB is on schedule.	
Project CC		CC081		Wendy Zinc		On Track		\$103,000		105%		Low		Project CC is on schedule.	
Project CD		CD082		Xavier Aluminum		On Track		\$115,000		23%		Medium		Project CD is on schedule.	
Project CE		CE083		Yara Magnesium		On Track		\$107,000		106%		Low		Project CE is on schedule.	
Project CF		CF084		Zoe Titanium		On Track		\$112,000		22%		Medium		Project CF is on schedule.	
Project CG		CG085		Adam Carbon		On Track		\$104,000		107%		Low		Project CG is on schedule.	
Project CH		CH086		Bella Silicon		On Track		\$117,000		21%		Medium		Project CH is on schedule.	
Project CI		CI087		Caleb Gallium		On Track		\$106,000		108%		Low		Project CI is on schedule.	
Project CJ		CJ088		Diana Indium		On Track		\$113,000		20%		Medium		Project CJ is on schedule.	
Project CK		CK089		Ethan Tin		On Track		\$108,000		109%		Low		Project CK is on schedule.	
Project CL		CL090		Fiona Silver		On Track		\$114,000		19%		Medium		Project CL is on schedule.	
Project CM		CM091		Gavin Gold		On Track		\$105,000		110%		Low		Project CM is on schedule.	
Project CN		CN092		Hannah Copper		On Track		\$110,000		18%		Medium		Project CN is on schedule.	
Project CO		CO093		Ivan Zinc		On Track		\$103,000		111%		Low		Project CO is on schedule.	
Project CP		CP094		Julia Aluminum		On Track		\$115,000		17%		Medium		Project CP is on schedule.	
Project CQ		CQ095		Karl Magnesium		On Track		\$107,000		112%		Low		Project CQ is on schedule.	
Project CR		CR096		Liam Titanium		On Track		\$112,000		16%		Medium		Project CR is on schedule.	
Project CS		CS097		Mia Carbon		On Track		\$104,000		113%		Low		Project CS is on schedule.	
Project CT		CT098		Noah Silicon		On Track		\$117,000		15%		Medium		Project CT is on schedule.	
Project CU		CU099		Olivia Gallium		On Track		\$106,000		114%		Low		Project CU is on schedule.	
Project CV		CV100		Percy Indium		On Track		\$113,000		14%		Medium		Project CV is on schedule.	
Project CW		CW101		Quinn Tin		On Track		\$108,000		115%		Low		Project CW is on schedule.	
Project CX		CX102		Rory Silver		On Track		\$114,000		13%		Medium		Project CX is on schedule.	
Project CY		CY103		Sebastian Gold		On Track		\$105,000		116%		Low		Project CY is on schedule.	
Project CZ		CZ104		Tina Copper		On Track		\$110,000		12%		Medium		Project CZ is on schedule.	
Project DA		DA105		Uma Zinc		On Track		\$103,000		117%		Low		Project DA is on schedule.	
Project DB		DB106		Victor Aluminum		On Track		\$115,000		11%		Medium		Project DB is on schedule.	
Project DC		DC107		Wendy Magnesium		On Track		\$107,000		118%		Low		Project DC is on schedule.	
Project DD		DD108		Xavier Titanium		On Track		\$112,000		10%		Medium		Project DD is on schedule.	
Project DE		DE109		Yara Carbon		On Track		\$104,000		119%		Low		Project DE is on schedule.	
Project DF		DF110		Zoe Silicon		On Track		\$117,000		9%		Medium		Project DF is on schedule.	
Project DG		DG111		Adam Gallium		On Track		\$106,000		120%		Low		Project DG is on schedule.	
Project DH		DH112		Bella Indium		On Track		\$113,000		8%		Medium		Project DH is on schedule.	
Project DI		DI113		Caleb Tin		On Track		\$108,000		121%		Low		Project DI is on schedule.	
Project DJ		DJ114		Diana Silver		On Track		\$114,000		7%		Medium		Project DJ is on schedule.	
Project DK		DK115		Ethan Gold		On Track		\$105,000		122%		Low		Project DK is on schedule.	
Project DL		DL116		Fiona Copper		On Track		\$110,000		6%		Medium		Project DL is on schedule.	
Project DM		DM117		Gavin Zinc		On Track		\$103,000		123%		Low		Project DM is on schedule.	
Project DN		DN118		Hannah Aluminum		On Track		\$115,000		5%		Medium		Project DN is on schedule.	
Project DO		DO119		Ivan Magnesium		On Track		\$107,000		124%		Low		Project DO is on schedule.	
Project DP		DP120		Julia Titanium		On Track		\$112,000		4%		Medium		Project DP is on schedule.	
Project DQ		DQ121		Karl Carbon		On Track		\$104,000		125%		Low		Project DQ is on schedule.	
Project DR		DR122		Liam Silicon		On Track		\$117,000		3%		Medium		Project DR is on schedule.	
Project DS		DS123		Mia Gallium		On Track		\$106,000		126%		Low		Project DS is on schedule.	
Project DT		DT124		Noah Indium		On Track		\$113,000		2%		Medium		Project DT is on schedule.	
Project DU		DU125		Olivia Tin		On Track		\$108,000		127%		Low		Project DU is on schedule.	
Project DV		DV126		Percy Silver		On Track		\$114,000		1%		Medium		Project DV is on schedule.	
Project DW		DW127		Quinn Gold		On Track		\$105,000		128%		Low		Project DW is on schedule.	
Project DX		DX128		Rory Copper		On Track		\$110,000		0%		Medium		Project DX is on schedule.	
Project DY		DY129		Sebastian Zinc		On Track		\$103,000		129%		Low		Project DY is on schedule.	
Project DZ		DZ130		Tina Aluminum											

DATE 11/14/86

CENTRAL UTILITIES PLANT

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

EXPENDITURE ESTIMATES

PGM NO. 08000000

PAGE 4

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL (3)	ESTIMATE 1986 (4)	ADJUSTMENT TO 1985 ESTIMATE INCREASE + DECREASE - (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (9)	1987 RESULTANT APPROPRIA- TION (8+9) (10)	INCREASE + DECREASE - OVER 1986 ESTIMATE (10-4) (11)	PERCENT CHANGE (11/4) (12)
0160	CENTRAL UTILITIES PLANT										
02	RECOVERY FROM USERS										
97	ART GALLERY	122,869-	125,240-	6,260-			131,500-		131,500-	6,260-	5.0-
98	ONTARIO GOVERNMENT BUILDING	264,633-	280,610-				280,610-		280,610-		
99	PARKING AUTHORITY	112,899-	139,130-				139,130-		139,130-		
	ACTIVITY TOTALS	500,401-	544,980-	6,260-			551,240-		551,240-	6,260-	1.1-
05	MAINTENANCE										
01	SALARIES & WAGES	476,238	483,130	121,160-	28,950		390,920		390,920	92,210-	19.1-
02	RECOVERIES-SALARIES AND WAGES	25,009-		22,000-			22,000-		22,000-		
04	LONG TERM DISABILITY	5,631	10,190	2,560-	720		8,350		8,350	1,840-	18.1-
05	PENSIONS	24,791	33,970	8,500-	2,630		28,100		28,100	5,379-	17.1-
06	WORKERS COMPENSATION	-	3,000	710-	110		2,400		2,400	600-	20.0-
07	EMPLOYMENT INSURANCE	8,947	11,450	2,870-	570		9,150		9,150	2,300-	20.1-
08	HOSPITAL AND MEDICAL	14,606	24,660	6,190-	430		18,900		18,900	5,750-	23.4-
10	GROUP LIFE INSURANCE	7,692	4,250	1,070-	280		3,460		3,460	790-	10.6-
16	POSTAGE		200	10+			210		210	10+	5.0+
21	OFFICE SUPPLIES & STATIONARY	25	550		20		570		570	20+	3.6+
22	CLEANING SUPPLIES	734	380	100+	20		500		500	120+	11.0+
27	UNIFORMS, CLOTHING AND ACCESSORIES	2,641	3,000	1,000-			2,000		2,000	1,000-	33.3-
30	SMALL TOOLS	350	2,000	1,000+			3,000		3,000	1,000+	50.0+

Year	Month	Day	Time	Location	Activity	Remarks	Signature	Date
1998	Jan	1	10:00	Room 101	Meeting	Initial meeting with the committee.	[Signature]	1998-01-01
1998	Jan	5	14:00	Room 101	Meeting	Second meeting, discussed agenda.	[Signature]	1998-01-05
1998	Jan	12	09:00	Room 101	Meeting	Third meeting, reviewed progress.	[Signature]	1998-01-12
1998	Jan	19	15:00	Room 101	Meeting	Fourth meeting, discussed next steps.	[Signature]	1998-01-19
1998	Jan	26	11:00	Room 101	Meeting	Fifth meeting, final review of the report.	[Signature]	1998-01-26
1998	Feb	2	10:00	Room 101	Meeting	Sixth meeting, discussed implementation plan.	[Signature]	1998-02-02
1998	Feb	9	14:00	Room 101	Meeting	Seventh meeting, reviewed budget.	[Signature]	1998-02-09
1998	Feb	16	09:00	Room 101	Meeting	Eighth meeting, discussed personnel matters.	[Signature]	1998-02-16
1998	Feb	23	15:00	Room 101	Meeting	Ninth meeting, reviewed legal issues.	[Signature]	1998-02-23
1998	Feb	30	11:00	Room 101	Meeting	Tenth meeting, final meeting for the year.	[Signature]	1998-02-30

DATE 11/14/86

CENTRAL UTILITIES PLANT

THE CORPORATION OF THE CITY OF HAMILTON

TREASURY

1987 BUDGET WORKSHEET - FORM NO. 1

EXPENDITURE ESTIMATES

FORM NO. PAPER 14

PAGE 5

ACCOUNT	DESCRIPTION	PROJECTED 1986 ACTUAL	1986 ESTIMATE	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE-	INFLATIONARY COST	EXPANSION SERVICE LEVEL	1987 ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT INCREASE+ DECREASE-	1987 RESULTANT APPROPRIA- TION	INCREASE+ DECREASE- OVER 1986 ESTIMATE	PERCENT CHANGE (11/4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
160	CENTRAL UTILITIES PLANT										
05	MAINTENANCE										
73	RADIO EQUIPMENT	9,501	10,000	5,300-	300		5,000		5,000	5,000-	50.0-
74	FURNITURE AND FIXTURES	174	400		20		420		420	20+	5.0+
81	RENTAL-CAR POOL		4,270	530+	200		5,000		5,000	730+	17.1+
91	TRAVELLING	991	1,000	1,500+			2,500		2,500	1,500+	50.0+
93	MEMBERSHIPS AND SUBSCRIPTIONS	266	400	200+			600		600	200+	50.0+
94	TRAINING COURSES	3,073	1,200	2,800+			4,000		4,000	2,800+	233.3+
	ACTIVITY TOTALS	525,151	594,050	165,220-	34,250		463,080		463,080	130,970	22.0-
10	CITY HALL										
14	LIGHT & POWER	200,469	175,050	34,940	10,500		220,500		220,500	45,440	26.0+
23	OPERATING SUPPLIES (FILTERS & CHEMICALS)	11,478	11,000		440		11,440		11,440	440+	4.0+
31	REPAIRS AND MAINTENANCE- EQUIPMENT	22,100	23,180	2,070-			20,510		20,510	2,670-	11.5-
35	REPAIRS AND MAINTENANCE- ELECTRICAL			13,040+			13,040		13,040	13,040+	
36	REPAIRS AND MAINTENANCE- HOTEL WELL		19,520		830		17,350		17,350	830+	5.0+
99	RECOVERIES-PROPERTY MAINTENANCE DEPARTMENT			62,340-			62,340-		62,340-	62,340-	
	ACTIVITY TOTALS	234,047	225,760	17,030	11,770		220,500		220,500	5,260-	2.3-

CENTRAL UTILITIES PLANT

THE CORPORATION OF THE CITY OF HAMILTON

EXPENDITURE ESTIMATES

TREASURY 1987 BUDGET WORKSHEET - FORM NO. 1

ACCOUNT A D D C B E P T J J T (1)	DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)		ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)		INFLATIONARY COST (6)		EXPANSION SERVICE LEVEL (7)		1987 ORIGINAL ESTIMATE (4+5+6+7) (8)		COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)		1987 RESOLUTION APPROPRIA TION (8+9) (10)		INCREASE OVER 1985 ESTIMATE AMOUNT PERCENT (10-4) (11/4) (11) (12)	
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CENTRAL UTILITIES PLANT

HAMILTON CENTRAL LIBRARY

14	LIGHT & POWER	253,244	251,790			12,590		264,380		264,380	12,590+	5.0+
23	OPERATING SUPPLIES (FILTERS & CHEMICALS)	8,444	8,950			360		9,310		9,310	360+	4.0+
31	REPAIRS AND MAINTENANCE- EQUIPMENT	13,523	12,550	1,920-		420		11,050		11,050	1,500-	12.0-
35	REPAIRS AND MAINTENANCE- ELECTRICAL				7,310+			7,310		7,310	7,310+	
36	REPAIRS AND MAINTENANCE- HONEYWELL		23,480	2,460-		1,170		22,190		22,190	1,290-	5.5-
99	RECOVERIES-LIBRARY (ACCT. NO. 2355-0364)	13,523-	36,030-	13,810-				49,860-		49,860-	13,810-	10.4-

ACTIVITY TOTALS

261,688	260,740	10,900-	14,540	264,380	264,380	3,640+	1.4+
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HAMILTON FARMERS' MARKET

14	LIGHT & POWER	33,765	33,330			1,670		35,000		35,000	1,670+	5.0+
23	OPERATING SUPPLIES	770										
31	REPAIRS AND MAINTENANCE- EQUIPMENT	3,696	3,800			200		4,000		4,000	200+	5.3+
35	REPAIRS AND MAINTENANCE- ELECTRICAL				1,930+			1,930		1,930	1,930+	
36	REPAIRS AND MAINTENANCE- HONEYWELL		4,120	420-		200		3,900		3,900	220-	5.3-
99	RECOVERIES-CITY CLERK (ACCT. NO. 0322-0733)	3,696-	7,920-	1,910-				9,830-		9,830-	1,910-	24.1-

CENTRAL UTILITIES PLANT

ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE-
 (5)
 INFLATIONARY COST (6)
 EXPANSION SERVICE LEVEL (7)
 1987 ORIGINAL ESTIMATE (8)
 COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)
 1987 RESULTANT APPROPRIATION (10)
 INCREASE + DECREASE - OVER 1986 ESTIMATE (11)
 PERCENT (12)

30 CENTRAL UTILITIES PLANT
 HAMILTON FARMERS' MARKET

ACTIVITY TOTALS	34,535	33,330	400-	2,070	35,000	35,000	1,670+	5.0+
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40 HAMILTON CONVENTION CENTRE

14	LIGHT & POWER	176,306	147,490	14,080+	8,000	169,570	169,570	22,090+	15.0+
15	FUEL (NATURAL GAS)	66,394	74,190	16,150-	1,960	60,000	60,000	14,190-	19.1-
23	OPERATING SUPPLIES	837	3,000	120-	120	3,000	3,000		
31	REPAIRS AND MAINTENANCE-EQUIPMENT	10,755	14,600+	3,000+	800	18,400	18,400	3,800+	26.0+
35	REPAIRS AND MAINTENANCE-ELECTRICAL			9,900+		9,900	9,900	9,900+	
36	REPAIRS AND MAINTENANCE-HOMEYELL	24,600	24,600	2,580-	1,230	23,250	23,250	1,350-	5.5-
38	REPAIRS AND MAINTENANCE-TEMPERATURE CONTROLS)	2,114	9,000	9,000-				9,000-	
99	RECOVERIES-HAMILTON CONVENTION CENTRE (ACCT. NO. 8340-1011)	37,469-	48,200-	6,350-		54,550-	54,550-	6,350-	13.2-
ACTIVITY TOTALS		243,537	224,680	7,220-	12,110	229,570	229,570	4,890+	2.2+

50 HAMILTON PLACE

14	LIGHT & POWER	176,312	156,790	260+	7,950	165,000	165,000	8,210+	5.2+
15	FUEL (NATURAL GAS)	93,237	92,020	740+	2,200	95,000	95,000	2,980+	3.2+
23	OPERATING SUPPLIES (FILTERS & CHEMICALS)	3,646	4,300		170	4,470	4,470	170+	4.0+

1987 MIDWEST WORKSHEET - FORM NO. 1

EVIDENCE THAT ESTIMATES

ACCOUNT		PROJECTED		ADJUSTMENT		INFLA-		EXPANSION		1987		COMMITTEE		1987		INCREASE	
A U D C B E P T J T	DESCRIPTION (2)	1986 ACTUAL (3)	1986 ESTIMATE (4)	TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (4+5+6+7) (8)	ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RESULANT APPROPRIA- TION (8+9) (10)	OVER ESTIMATE AMOUNT (10-9) (11)	PERCENTAGE (11/9) (12)						
00	CENTRAL UTILITIES PLANT																
50	HAMILTON PLACE																
31	REPAIRS AND MAINTENANCE- EQUIPMENT	9,624	9,610	1,110-			8,500		8,500	1,110-	11.5-						
35	REPAIRS AND MAINTENANCE- ELECTRICAL			8,990+			8,990		8,990	8,990+							
35	REPAIRS AND MAINTENANCE- HONEYWELL	10,320	10,940	1,150-	550		10,340		10,340	600-	5.7-						
99	RECOVERIES-HAMILTON PLACE (ACCT. NO. 8350-1031)	19,944-	20,550-	11,750-			32,300-		32,300-	11,750-	57.2-						
	ACTIVITY TOTALS	273,195	253,110	3,980-	10,470		260,000		260,000	6,890+	2.7+						
60	COPPS COLISEUM																
14	LIGHT AND POWER	226,921	355,000	107,400-	12,400		253,640		253,640	101,360-	28.6-						
15	FUEL (NATURAL GAS)	96,574	100,000	4,760-	4,760		100,000		100,000								
23	OPERATING SUPPLIES	21,195	40,000	25,580-	580		15,000		15,000	25,000-	62.5-						
25	GASOLINE AND OTHER FUELS	1,052	2,000	200+	100		2,300		2,300	300+	15.0+						
31	REPAIRS AND MAINTENANCE- EQUIPMENT	43,546	25,000	13,460+	1,540		40,000		40,000	15,000+	60.0+						
36	REPAIRS AND MAINTENANCE- HONEYWELL	3,512	25,000	41,700+	3,300		70,000		70,000	45,000+	190.0+						
38	REPAIRS AND MAINTENANCE- (TEMPERATURE CONTROLS)	560	14,000	700-	700		18,000		18,000								
94	RECOVERIES-COPPS COLISEUM (ACCT. NO. 8360-1031)	9,485	63,000-	77,300-			145,300-		145,300-	17,300-	113.7-						
99	RECOVERIES-COPPS COLISEUM (ACCT. NO. 8360-1031)	47,618-	63,000-	77,300-			145,300-		145,300-	17,300-	113.7-						
	ACTIVITY TOTALS	355,227	497,000	160,380-	23,300		353,640		353,640	143,360-	28.8-						

DATE 11/14/86

CENTRAL UTILITIES PLANT

THE CORPORATION OF THE CITY OF HAMILTON

PGM NO. 99999999

TREASURY
1987 BUDGET WORKSHEET - FORM NO. 1
EXPENDITURE ESTIMATES

ACCOUNT A O D C B E 011 J T (1)	DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)	1986 ESTIMATE (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1987 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1987 RE-SULTANT APPROPRIA- TION (10)	INCREASE OVER 1985 ESTIMATE (10-4) (11)	PERCENT (11/4) (12)
70	CENTRAL UTILITIES PLANT										
	70 PEDESTRIAN ARCADE/OVERPASS										
14	LIGHT & POWER	15,327	14,000	1,400+	700		16,100		16,100	2,100+	15.0+
17	CONTRACTUAL-WINDOW CLEANING	1,654	1,500	900+	100		2,500		2,500	1,000+	65.7+
19	CONTRACTUAL-SECURITY	7,980	8,000		350		8,350		8,350	350+	4.4+
31	REPAIRS AND MAINTENANCE- EQUIPMENT	-	1,000	40-	40		1,000		1,000		
32	REPAIRS AND MAINTENANCE- GROUNDS	-	1,000	40-	40		1,000		1,000		
33	REPAIRS AND MAINTENANCE- BUILDINGS	-	2,200	80-	80		2,200		2,200		
34	REPAIRS AND MAINTENANCE- LIGHTING	78	1,500	60-	60		1,500		1,500		
35	REPAIRS AND MAINTENANCE- ELECTRICAL	-	500	20-	20		500		500		
37	REPAIRS AND MAINTENANCE- GENERAL CLEANING	7,638	10,000		400		10,400		10,400	400+	4.0+
41	REPAIRS AND MAINTENANCE- FIRE PROTECTION EQUIPMENT		1,200	240+	60		1,500		1,500	300+	25.0+
42	INSURANCE	3,733		4,000+			4,000		4,000	4,000+	
63	PROVISION-CONSTRUCTION FINISH	4,741									
	ACTIVITY TOTALS	41,156	40,900	6,300+	1,450		49,050		49,050	8,150+	19.7+

Year	Month	Day	Time	Location	Activity	Remarks	Signature	Date
1998	Jan	1	10:00	Field	Survey	Initial survey of the area.	[Signature]	1998-01-01
1998	Jan	2	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-02
1998	Jan	3	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-03
1998	Jan	4	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-04
1998	Jan	5	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-05
1998	Jan	6	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-06
1998	Jan	7	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-07
1998	Jan	8	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-08
1998	Jan	9	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-09
1998	Jan	10	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-10
1998	Jan	11	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-11
1998	Jan	12	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-12
1998	Jan	13	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-13
1998	Jan	14	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-14
1998	Jan	15	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-15
1998	Jan	16	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-16
1998	Jan	17	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-17
1998	Jan	18	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-18
1998	Jan	19	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-19
1998	Jan	20	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-20
1998	Jan	21	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-21
1998	Jan	22	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-22
1998	Jan	23	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-23
1998	Jan	24	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-24
1998	Jan	25	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-25
1998	Jan	26	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-26
1998	Jan	27	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-27
1998	Jan	28	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-28
1998	Jan	29	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-29
1998	Jan	30	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-30
1998	Jan	31	10:00	Field	Survey	Continued survey of the area.	[Signature]	1998-01-31

DATE 11/14/86

THE CORPORATION OF THE CITY OF HAMILTON

PGM NO. P09Y00134

CENTRAL UTILITIES PLANT

TREASURY

EXPENDITURE ESTIMATES

PAGE 10

1997 BUDGET WORKSHEET - FORM NO. 1

ACCOUNT A O D C B E DEPT F J T (1)	DESCRIPTION (2)	PROJECTED 1986 ACTUAL (3)	ESTIMATE 1996 (4)	ADJUSTMENT TO 1986 ESTIMATE INCREASE+ DECREASE- (5)	INFLA- TIONARY COST (6)	EXPANSION SERVICE LEVEL (7)	1997 ORIGINAL ESTIMATE (8)	COMMITTEE ADJUSTMENT INCREASE+ DECREASE- (9)	1997 RESULTANT APPROPRIA- TION (10)	INCREASE OVER 1986 ESTIMATE (11)	PERCENT (12)
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0360

CENTRAL UTILITIES PLANT

96 ONTARIO GOVERNMENT
BUILDING

14	LIGHT AND POWER	134,005	151,610	6,310-	7,200		152,500		152,500	890+	0.7+
15	FUEL (NATURAL GAS)	53,288	62,920	11,320-	2,000		53,600		53,600	9,320-	14.8-

ACTIVITY TOTALS

187,293	214,530	17,630-	9,200		206,100		206,100		8,430-	3.7-
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90

PARKING AUTHORITY-
UNDERGROUND GARAGE

14	LIGHT & POWER	80,148	77,700	5,520+	3,870		87,110		87,110	9,410+	12.1+
36	REPAIRS AND MAINTENANCE- HOREWELL		18,600	1,940-	930		17,590		17,590	1,010-	5.4-
99	RECOVERIES-PARKING AUTHORITY (ACCT. NO. 9324- 3718)			17,590-			17,590-		17,590-		

ACTIVITY TOTALS

80,148	96,300	14,010-	4,820		87,110		87,110		9,190-	9.5-
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95

ART GALLERY

14	LIGHT & POWER	75,201	87,240	780-	3,540		90,000		90,000	2,760+	3.2+
15	FUEL (NATURAL GAS)	26,563	30,870	3,920-	1,050		28,000		28,000	2,870-	9.3-

ACTIVITY TOTALS

101,764	118,110	4,700-	4,590		118,000		118,000		110-	.1-
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TOTAL BUDGET REQUEST

2,412,541	2,545,530	230,270-	172,770		2,481,270		2,481,270		64,260-	2.5-
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Date		Time		Location		Weather		Remarks	
1911	11/11	10:00	10:15	10:30	10:45	11:00	11:15	11:30	11:45
1912	12/12	12:00	12:15	12:30	12:45	13:00	13:15	13:30	13:45
1913	1/13	1:00	1:15	1:30	1:45	2:00	2:15	2:30	2:45
1914	2/14	2:00	2:15	2:30	2:45	3:00	3:15	3:30	3:45
1915	3/15	3:00	3:15	3:30	3:45	4:00	4:15	4:30	4:45
1916	4/16	4:00	4:15	4:30	4:45	5:00	5:15	5:30	5:45
1917	5/17	5:00	5:15	5:30	5:45	6:00	6:15	6:30	6:45
1918	6/18	6:00	6:15	6:30	6:45	7:00	7:15	7:30	7:45
1919	7/19	7:00	7:15	7:30	7:45	8:00	8:15	8:30	8:45
1920	8/20	8:00	8:15	8:30	8:45	9:00	9:15	9:30	9:45
1921	9/21	9:00	9:15	9:30	9:45	10:00	10:15	10:30	10:45
1922	10/22	10:00	10:15	10:30	10:45	11:00	11:15	11:30	11:45
1923	11/23	11:00	11:15	11:30	11:45	12:00	12:15	12:30	12:45
1924	12/24	12:00	12:15	12:30	12:45	13:00	13:15	13:30	13:45
1925	1/25	1:00	1:15	1:30	1:45	2:00	2:15	2:30	2:45
1926	2/26	2:00	2:15	2:30	2:45	3:00	3:15	3:30	3:45
1927	3/27	3:00	3:15	3:30	3:45	4:00	4:15	4:30	4:45
1928	4/28	4:00	4:15	4:30	4:45	5:00	5:15	5:30	5:45
1929	5/29	5:00	5:15	5:30	5:45	6:00	6:15	6:30	6:45
1930	6/30	6:00	6:15	6:30	6:45	7:00	7:15	7:30	7:45
1931	7/31	7:00	7:15	7:30	7:45	8:00	8:15	8:30	8:45
1932	8/32	8:00	8:15	8:30	8:45	9:00	9:15	9:30	9:45
1933	9/33	9:00	9:15	9:30	9:45	10:00	10:15	10:30	10:45
1934	10/34	10:00	10:15	10:30	10:45	11:00	11:15	11:30	11:45
1935	11/35	11:00	11:15	11:30	11:45	12:00	12:15	12:30	12:45
1936	12/36	12:00	12:15	12:30	12:45	13:00	13:15	13:30	13:45
1937	1/37	1:00	1:15	1:30	1:45	2:00	2:15	2:30	2:45
1938	2/38	2:00	2:15	2:30	2:45	3:00	3:15	3:30	3:45
1939	3/39	3:00	3:15	3:30	3:45	4:00	4:15	4:30	4:45
1940	4/40	4:00	4:15	4:30	4:45	5:00	5:15	5:30	5:45
1941	5/41	5:00	5:15	5:30	5:45	6:00	6:15	6:30	6:45
1942	6/42	6:00	6:15	6:30	6:45	7:00	7:15	7:30	7:45
1943	7/43	7:00	7:15	7:30	7:45	8:00	8:15	8:30	8:45
1944	8/44	8:00	8:15	8:30	8:45	9:00	9:15	9:30	9:45
1945	9/45	9:00	9:15	9:30	9:45	10:00	10:15	10:30	10:45
1946	10/46	10:00	10:15	10:30	10:45	11:00	11:15	11:30	11:45
1947	11/47	11:00	11:15	11:30	11:45	12:00	12:15	12:30	12:45
1948	12/48	12:00	12:15	12:30	12:45	13:00	13:15	13:30	13:45
1949	1/49	1:00	1:15	1:30	1:45	2:00	2:15	2:30	2:45
1950	2/50	2:00	2:15	2:30	2:45	3:00	3:15	3:30	3:45
1951	3/51	3:00	3:15	3:30	3:45	4:00	4:15	4:30	4:45
1952	4/52	4:00	4:15	4:30	4:45	5:00	5:15	5:30	5:45
1953	5/53	5:00	5:15	5:30	5:45	6:00	6:15	6:30	6:45
1954	6/54	6:00	6:15	6:30	6:45	7:00	7:15	7:30	7:45
1955	7/55	7:00	7:15	7:30	7:45	8:00	8:15	8:30	8:45
1956	8/56	8:00	8:15	8:30	8:45	9:00	9:15	9:30	9:45
1957	9/57	9:00	9:15	9:30	9:45	10:00	10:15	10:30	10:45
1958	10/58	10:00	10:15	10:30	10:45	11:00	11:15	11:30	11:45
1959	11/59	11:00	11:15	11:30	11:45	12:00	12:15	12:30	12:45
1960	12/60	12:00	12:15	12:30	12:45	13:00	13:15	13:30	13:45
1961	1/61	1:00	1:15	1:30	1:45	2:00	2:15	2:30	2:45
1962	2/62	2:00	2:15	2:30	2:45	3:00	3:15	3:30	3:45
1963	3/63	3:00	3:15	3:30	3:45	4:00	4:15	4:30	4:45
1964	4/64	4:00	4:15	4:30	4:45	5:00	5:15	5:30	5:45
1965	5/65	5:00	5:15	5:30	5:45	6:00	6:15	6:30	6:45
1966	6/66	6:00	6:15	6:30	6:45	7:00	7:15	7:30	7:45
1967	7/67	7:00	7:15	7:30	7:45	8:00	8:15	8:30	8:45
1968	8/68	8:00	8:15	8:30	8:45	9:00	9:15	9:30	9:45
1969	9/69	9:00	9:15	9:30	9:45	10:00	10:15	10:30	10:45
1970	10/70	10:00	10:15	10:30	10:45	11:00	11:15	11:30	11:45
1971	11/71	11:00	11:15	11:30	11:45	12:00	12:15	12:30	12:45
1972	12/72	12:00	12:15	12:30	12:45	13:00	13:15	13:30	13:45
1973	1/73	1:00	1:15	1:30	1:45	2:00	2:15	2:30	2:45
1974	2/74	2:00	2:15	2:30	2:45	3:00	3:15	3:30	3:45
1975	3/75	3:00	3:15	3:30	3:45	4:00	4:15	4:30	4:45
1976	4/76	4:00	4:15	4:30	4:45	5:00	5:15	5:30	5:45
1977	5/77	5:00	5:15	5:30	5:45	6:00	6:15	6:30	6:45
1978	6/78	6:00	6:15	6:30	6:45	7:00	7:15	7:30	7:45
1979	7/79	7:00	7:15	7:30	7:45	8:00	8:15	8:30	8:45
1980	8/80	8:00	8:15	8:30	8:45	9:00	9:15	9:30	9:45
1981	9/81	9:00	9:15	9:30	9:45	10:00	10:15	10:30	10:45
1982	10/82	10:00	10:15	10:30	10:45	11:00	11:15	11:30	11:45
1983	11/83	11:00	11:15	11:30	11:45	12:00	12:15	12:30	12:45
1984	12/84	12:00	12:15	12:30	12:45	13:00	13:15	13:30	13:45
1985	1/85	1:00	1:15	1:30	1:45	2:00	2:15	2:30	2:45
1986	2/86	2:00	2:15	2:30	2:45	3:00	3:15	3:30	3:45
1987	3/87	3:00	3:15	3:30	3:45	4:00	4:15	4:30	4:45
1988	4/88	4:00	4:15	4:30	4:45	5:00	5:15	5:30	5:45
1989	5/89	5:00	5:15	5:30	5:45	6:00	6:15	6:30	6:45
1990	6/90	6:00	6:15	6:30	6:45	7:00	7:15	7:30	7:45
1991	7/91	7:00	7:15	7:30	7:45	8:00	8:15	8:30	8:45
1992	8/92	8:00	8:15	8:30	8:45	9:00	9:15	9:30	9:45
1993	9/93	9:00	9:15	9:30	9:45	10:00	10:15	10:30	10:45
1994	10/94	10:00	10:15	10:30	10:45	11:00	11:15	11:30	11:45
1995	11/95	11:00	11:15	11:30	11:45	12:00	12:15	12:30	12:45
1996	12/96	12:00	12:15	12:30	12:45	13:00	13:15	13:30	13:45
1997	1/97	1:00	1:15	1:30	1:45	2:00	2:15	2:30	2:45
1998	2/98	2:00	2:15	2:30	2:45	3:00	3:15	3:30	3:45
1999	3/99	3:00	3:15	3:30	3:45	4:00	4:15	4:30	4:45
2000	4/00	4:00	4:15	4:30	4:45	5:00	5:15	5:30	5:45

HECFI Form
Dept: C.U.P.H.E.C.F.I.
1987 SCHEDULE OF CONVENTIONS AND CONFERENCES

Account No.	Date of Event	Name of Event	Staff Name	1987 Estim
0360-0591	March 1987	Centrifugal Compressor Maintenance & Repair Toronto	J. Hines G. Lepitre	\$60
	Anticipated '87	Training Seminars, con- ferences, etc. relating to Building Operations and Maintenance which have not, as of yet, been scheduled	John Crane	\$2,440
			TOTAL	\$2,500

Note: 1986 Projected Actual amounts to \$990.38 which was incurred during one trip for two persons, i.e. Centrifugal Compressor, Pittsburgh, P.A. It is anticipated that similar trips and travelling costs will be incurred during 1987, however, some have not been confirmed or scheduled.

HECFI Form
 Dept: C.U.P.

 H.E.C.F.I.
 1987 SCHEDULE OF MEMBERSHIPS AND SUBSCRIPTIONS

Account No.	Staff Name	Description of Courses	1987 Estimate
0360-0193	B. Desnoyers	License Renewal (Stationary Engineer)	\$15
		R.S.E.S. Membership	\$30
		I.D.E. Membership	\$60
	Wm. Douglas	License Renewal	\$15
		R.S.E.S. Membership	\$30
		I.D.E. Membership	\$60
	L. Constantinides	License Renewal	\$15
	J. Castiglione	License Renewal	\$15
	T. Fehr	License Renewal	\$15
	C. Ruscinski	License Renewal	\$15
	G. Faulkner	License Renewal	\$15
	J. Gorman	License Renewal	\$15
	R. Hamilton	License Renewal	\$15
	N. Kapoor	License Renewal	\$15
	W. Murphy	License Renewal	\$15
	G. Chung	License Renewal	\$15
	H. Carte	License Renewal	\$15
	C. Barnsley	License Renewal	\$15
	John Crane	Meteorological Summary	\$48
		Ashrae Journal	\$67
	Joel Hines	Various publications, technical journals, periodicals, codes, acts, etc. relating to Building Operations	\$195
	TOTAL		\$700

Account No.	Staff Name	Description of Courses	1987 Estimate
0360-0194	Various Staff Members	Honeywell Training Course	\$3,000
		Effective Plant Management	\$1,000
		Training Allowance	\$1,000
			\$5,000
0360-0594	Various Staff Members	Service and Repair of Centrifugal Chillers	\$1,000
		Service and Repair of Pneumatic Controls	1000
		Service and Repair of Digital Controls	1000
		Training Allowance	1000
			4000
	TOTAL		\$9,000



1987

HECFI MARKETING PLAN

ALL THE INFORMATION YOU NEED



OPENING STATEMENT

The HECFI marketing concept has now had its first year of practical application and realistically there have been peaks and problems.

In the global sense, all three HECFI facilities have attracted local, national and, in some cases, international attention.

It is obvious, to be realistic, that in 1987 planning, some economic and internal structural realities must be faced. Where Copps Coliseum is concerned, we agree with the media observation that "the honeymoon is over".

Because of its newness, Copps Coliseum, in 1986, perhaps received a disproportionate share of marketing, administrative and public attention. In 1987, it is imperative that corporate marketing emphasis, particularly in advertising, promotion and pure public relations, be focused, as well, on the other two facilities to achieve better balance and to take better advantage of co-operative planning and purchasing of services.

HISTORICAL PERSPECTIVE

Hamilton has been described as the "energetic, unsung neighbour with one-fifth of the nation's population at its disposal." Hamilton, indeed, is a very special place. Throughout its history, it has been dependent on the skill, imagination and resourcefulness of its citizens and on their faith in progress.

This strong tradition, with the City's ethnic heritage, provide endless resources for educational, cultural and business dimensions. These, in turn, will provide the necessary linkage for our convention marketing.

Hamilton's long-time reputation as one of Canada's major sports centres is mirrored in its reputation as an internationally recognized centre of theatrical excellence. Its academic and historic institutions maintain that same standard of excellence.

Hamilton has always enjoyed a favourable position at the centre of the Golden Horseshoe. With the magnetism of Copps Coliseum and the popularity of Hamilton Place Theatre and the Hamilton

SECRET

The following information was obtained from a confidential source who has provided reliable information in the past.

It was stated that the source had been contacted by an individual who claimed to be a member of the [redacted] organization.

The source stated that the individual claimed to have been involved in the [redacted] activities and was seeking assistance in obtaining a passport for travel to [redacted].

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Convention Centre, the City's image and attractiveness as a major visiting destination is continuing to improve. It is planned to utilize appropriate testimonials in our HECFI advertising program.

ECONOMIC FORECAST

Compared with the relatively modest growth expectations Canada-wide, the economic forecasts for Greater Hamilton in 1987 are optimistic.

Continuing investment in the downtown core as exemplified by the planned Eaton Centre, Commerce Place, and many other proposed office building, hospitality and food service projects should be strong economic stimulants. Throughout the entire Golden Horseshoe region, small business and industrial development are also expected to contribute to any expected economic upturn.

Best available statistics indicate that, for the fiscal year ending March 31, 1987, real economic growth in Canada is expected to reach 3.3%. There has been a steady decline in interest rates since early 1986.

In the government's outlook for 1987, the real Gross Domestic Product is forecast to grow by 2.8% which should be reflected in a 1.9% rise in the employment rate and a decline in unemployment to 9% by year's end.

The government is predicting continued low inflation, averaging 3.9% in 1987 and, overall, stable interest rates.

Historically, that economic scenario would mean an increase in both consumer spending and dollars available for entertainment expenditure.

Realistically, this in turn, should impact on Hamilton Place Theatre and Copps Coliseum. The Hamilton Convention Centre with a much broader mandate, is however keyed to more national and international economic factors.

Here again, HECFI marketing must be formatted to deal with the individual needs of the component facilities without losing the advantages of corporate management.

MARKETING GOAL AND MISSION

The continuing primary goal of HECFI has not changed. It is, through creative marketing strategies, to maximize the use of each facility in order to generate the flow of dollars into the civic economy and to raise the level of public awareness of the City and the Region as a major centre of cultural, sports and entertainment activity.

At the risk of being too simplistic, HECFI's primary marketing challenge is also a long-time Hamilton and Region problem and it is two-fold --- (1) image and (2) economic perception.

- (1) A former mayor said - "Hamilton is known nationally and internationally for three things --- the mountain, the market and the Tiger-Cats." That perception, of course, has changed - but not as much as Hamiltonians would like to believe. HECFI's marketing strategy must continue to address methods of attacking that perception.
- (2) Again, being realistic, national and international promoters and buyers of services, treat Hamilton and its region as a "secondary" market to Toronto and of course, Buffalo. That will only change with time, targeted advertising, selective "on scene" sales presentations and heavy promotional support. HECFI marketing must provide pre-sale support services (audio visual and print) and post-sale promotional support.

As an overview, HECFI's mandate as a public-use facilities manager, is to attract and serve those clients and customers who can provide economic benefits to the City and community-at-large.

Properly utilized, the tri-facility complex will stimulate sales, capital investment, tax revenues and employment. This can only be accomplished by increasing the number of non-Hamilton consumers and, at the same time, increasing the use of the three facilities by local residents who have, in the past, spent a high percentage of their entertainment, cultural, hospitality and sports dollars out-of-city.

UNITED STATES AND MEXICO

The following figures, for 1911, are based on the average of the years 1910 and 1912, as reported by the United States and Mexico. The figures are based on the average of the years 1910 and 1912, as reported by the United States and Mexico. The figures are based on the average of the years 1910 and 1912, as reported by the United States and Mexico.

At the end of 1911, the population of the United States was 92,000,000, and the population of Mexico was 15,000,000. The population of the United States was 92,000,000, and the population of Mexico was 15,000,000.

A further figure is given for the population of the United States and Mexico, for the year 1911. The population of the United States was 92,000,000, and the population of Mexico was 15,000,000. The population of the United States was 92,000,000, and the population of Mexico was 15,000,000.

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SPECIFICS

HAMILTON CONVENTION CENTRE -

HECFI's marketing strategy for the Hamilton Convention Centre must continue to reflect the City's directive to give a priority to attracting large conventions and meetings business which generate a community revenue spin-off. Generally, so-called "secondary centres" such as the Hamilton Convention Centre generate a large percentage of their business from small local meetings, banquets, receptions and weddings. However, to achieve HECFI's mandate, the marketing priority is to continue to attract large events, preferably from outside Hamilton while generally leaving the smaller business to other local facilities.

With the 1986 re-direction towards conventions and major corporate activities, and because there was not active pursuit of the local small meetings, receptions, banquets and wedding business, it is anticipated '86 levels should be maintained.

However, with this in mind, it is felt that a slight sales increase will be achieved in the area of conventions, large banquets and large meetings of a corporate nature.

To supply requirements and to offset the efforts of competitors to attract the same customers, HECFI, will encourage co-operative activities with our industry partners. HECFI's facilities in and of themselves are a portion of the customer's total product requirements.

Specifically where the Hamilton Convention Centre is concerned, HECFI will continue to participate with the Region and the local, provincial and federal industry partners in co-operative activities taking advantage of government agencies such as Tourism Canada which, in itself, undertakes joint ventures with cities and provinces in promotions involving marketplace evaluation, workshops, seminars, receptions, meal events, etc.

COPPS COLISEUM AND HAMILTON PLACE THEATRE -

With both Copps Coliseum and Hamilton Place Theatre, concentration must be centred on their specific marketing and cultural requirements. Here again, it must be emphasized that marketing's role in the administration of a facility is pre-sale and post-sale support.

Where Copps Coliseum and Hamilton Place Theatre are concerned, the utilization of print advertising opportunities will support the pre-sale scenario. Once the "sale" is completed, marketing must then concentrate on the "reachable" consumer. This can only be accomplished by corporate or single facility advertising and promotion or on a co-op basis with the promoters.

"Co-oping" has been executed successfully by Hamilton Place Theatre in the past and will be examined by the Marketing department as a possible extension of promoter support at Copps Coliseum as well.

Targeting

In order to more scientifically concentrate advertising, promotion and public relations in both pre-event and post-event "support", we will establish four primary zones:

- Zone 1 is the Hamilton area including Mississauga, Oakville, Burlington, Brantford and Simcoe.
- Zone 2 is Metro Toronto and an area reaching north to Barrie and Orillia and east to Peterborough.
- Zone 3 is western Ontario including Kitchener-Waterloo, Guelph, Cambridge, Stratford, Woodstock, Sarnia and west to Windsor.
- Zone 4 is the Niagara Peninsula and Western New York.

Demographics applicable to the HECFI marketing situation will be prepared for each of these four "sales" zones.

Targeting Challenge

By "zoning" and utilizing the proposed "user" research, attention can be concentrated on reaching specific marketing areas on a regional basis.

For example, Copps Coliseum has an "event information" problem in the Burlington/Oakville area (a market of approximately 200,000). Potential clients are simply not being reached by normal promoter advertising. This will be analyzed and then solved by the concentrated distribution of a HECFI direct-mail vehicle and perhaps by strategic signage.

Hamilton Place Theatre has expressed concern similarly with the Mississauga-to-Toronto and the Niagara Peninsula area. The same type of "specific" approach will be addressed here.

1987 MARKETING GOALS

Because the 1986 Marketing Plan was not approved until mid-June, some of the 1986 goals must be carried over to the 1987 Plan. Even when approved, the 1987 Plan will really only cover 10 months.

For simplification, here is a status review with recommendations:

<u>1986 Goal</u>	<u>Started But Not Completed 1986</u>	<u>Completed 1986</u>	<u>Carry Over To 1987</u>	<u>Target Date</u>
1. To establish proper marketing units of measurement and budget simulated responses for all marketing activities.	X		X	Apr. 15
2. Develop a monthly marketing monitor and sales reporting system for all facilities and other HECFI principals concerned.	X		X	Apr. 1
3. Develop the proper data storage procedures so that vital information is retained for future planning.	X		X	May 15
4. Develop on a tri-facility basis, a computerized key influencer list and mailing system.	X		X	May 15

<u>1986 Goal</u>	<u>Started But Not Completed 1986</u>	<u>Completed 1986</u>	<u>Carry Over To 1987</u>	<u>Target Date</u>
5. Through advertising, direct mail, and direct sales, stimulate interest of regional, national, U.S. and international associations and trade shows, sports promoters, and theatrical promoters to use HECFI's products, with emphasis on national and USA border states.	X	Nearing Completion	X	Apr. 15
6. To work with local Hamilton hotels, Chamber of Commerce, the B.I.A., and tourism attractions to ensure a co-ordinated and cost effective sales effort.	X	X		Ongoing
7. Continue to develop additional and fresh HECFI sales aids and materials.	With ad hoc agency and "in-house"	(in part)	X	Ongoing
8. Create a public relations campaign to cover media releases, special events which will publicize the HECFI products; and newsletters to key influencers.		X	(Expanding)	Ongoing
9. Undertake and co-ordinate, when appropriate, with the Region, a series of orientation visits to Hamilton and HECFI facilities for agents, promoters, and potential meeting planners.		X	(Continuing)	Ongoing

<u>1986 Goal</u>	<u>Started But Not Completed 1986</u>	<u>Completed 1986</u>	<u>Carry Over To 1987</u>	<u>Target Date</u>
10. To communicate effectively with all levels of HECFI participants, directors, and civic groups.	X		X	Ongoing
11. To adopt a booking policy which will ensure balanced programming for the entertainment facilities and which will address the need for educational, cultural, and social activities related to the performing arts.	X		X	Ongoing
12. Assess the impact of the programming of the three facilities on each other.	X		X	Ongoing
13. Analyze 1986 HECFI sales results for indication of needed adjustments in program planning and marketing strategy for 1987.		X	X	Ongoing

MARKETING STRATEGY

HECFI's booking policy for its three facilities in 1987 must encourage prioritizing major international, national, regional and local events, conventions and trade/consumer shows which in themselves will provide a strong economic impact on the community.

Major emphasis, of course, must continue to be on a high level of professionalism in performance and customer service delivery.

Competition for business in all similar facilities is stronger than ever before and creative marketing approaches must be made to capture a reasonable share.



1987 HECFI marketing activity will include:

1. Targeted marketing;
2. Direct mail with follow-up;
3. Selective advertising;
4. Publicity and public relations;
5. Public information and communications programs;
6. Involvement of community leaders (Ambassador program);
7. Strengthening of a working relationship with the Region;
8. Utilization of such resources as -
 - (a) Greater Hamilton Convention and Visitors Bureau
 - (b) Tourism Canada
 - (c) The Ontario Association of Convention and Visitors Bureau
 - (d) Hamilton and District Chamber of Commerce

Action is already underway in a program of qualified and targeted one-on-one sales trips to potential and "repeat" clientele in company with the Region and other industry partners. The objective is, through carefully-planned personal approaches at trade shows, marketplaces and conventions, to generate sales, to build awareness and image acceptance of HECFI facilities, assisting the Region in the "destination sell" process and concentrating largely on "facility sell".

Reversing the process, HECFI and its industry partners, will conduct a well-qualified program of site inspections by decision-makers, promoters and other potential clients.

CONCLUSION

HECFI's 1987 marketing "game-plan" will be to address the specific needs of each of the three component facilities, to provide advertising and promotional support, both pre-sale and post-sale, and to continue to expand a pure public relations approach designed to keep the public awareness of the facilities at a maximum level.

This must, to be considered successful at year's end, result in an increased dollar flow and a long stride toward achieving the marketing objectives inherent in the HECFI mandate.

1987

1. INTRODUCTION

2. PURPOSE

The purpose of this document is to provide a clear and concise overview of the Hamilton Convention Centre and its role in the community. It is intended to serve as a reference for all staff and visitors.

This section is devoted to the facility and contains the following information:

- Location
- Hours of operation
- **HAMILTON CONVENTION CENTRE**
- Facilities
- Accessibility
- Contact information

3. HISTORY

The Hamilton Convention Centre has a long and rich history. It was first established in 1910 and has since become a major landmark in the city. The building has been renovated several times to keep it up to date with modern standards.

4. FACILITIES

The Hamilton Convention Centre offers a wide range of facilities for its visitors. These include a large auditorium, several smaller meeting rooms, a restaurant, and a bar. The building is also accessible for people with disabilities.

5. SERVICES

The Hamilton Convention Centre provides a variety of services to its visitors. These include ticketing, catering, and security. The staff is trained to provide a high level of service to all visitors.

HAMILTON CONVENTION CENTRE -

INTRODUCTION

The analysis of 1986 marketing results and the 1987 strategies and objectives for the Hamilton Convention Centre have been covered in the first part of the Marketing Plan.

This section is specific to the facility and covers the following subjects:

- Competition
- Target Markets
- Pricing
- Sales Objectives
- Sales Personnel
- Marketing Activities Timetable

COMPETITION

The "Competition" section outlines those cities in Canada who compete with Hamilton, and has a special outline of the strengths and weaknesses of the two major competitors - Toronto and Ottawa. ✓

TARGET MARKETS

Once there is an in-depth understanding of the competition, target markets will be aggressively pursued for convention sales. These target markets are outlined.

PRICING

Pricing of food, beverage and room rentals must maximize the bottom line, yet remain competitive. Pricing objectives and strategies are included as an attachment. ✓

SALES OBJECTIVES

The primary marketing objective of the Hamilton Convention Centre is to attract conventions and meetings to Hamilton. However, to attain the necessary bottom line goal for 1987, the Hamilton Convention Centre sales staff will continue to accept any local business which comes to it. The long range objective is to steadily replace most of this smaller local business with larger convention and meeting business. This change in business make-up is transitional and will take several years to achieve since large conventions and meetings are generally much more difficult to attract than the ready-made local business.

Additionally, where before the Hamilton Convention Centre expanded its sales using advertising aimed at the local meeting, banquet, reception and wedding market, this is no longer being done. The effect of not advertising locally will definitely in time reduce local business and create a possible short term negative affect on the bottom line.

Further negative impacts on future local Hamilton Convention Centre sales will be the opening of the large new Carmen's Centre on the Mountain, the continued influence of the Chandelier in Stoney Creek and the recent aggressive tactics of the downtown hotels.

The importance of trade/consumer shows is being examined North-America-wide. Where, before, exhibitors felt trade/consumer shows were well worth the "bang for the buck", lately the shows are being re-examined for their effectiveness and in many cases have been found wanting. This attitude could spread to the Hamilton market, resulting in fewer shows.

Finally, the recent uncertainties in the HECFI Sales Department, combined with extended maternity leave for one of the sales representatives, plus the addition of her replacement and possibly another sales person, will cause an upheaval in the department which could result in negative effects on sales.

Overall, however, the sales objectives are aggressive and optimistic. Yet they face the obstacles and challenges described above.

Fortunately, the Hamilton Convention Centre Sales staff will be operating in "bull" economic conditions and, while the aims will be difficult to attain, every effort will be made to accomplish them.

The attached SCHEDULE 9, "Sales Objectives - 1987", is based on 1986 sales and, considering the above limitations, is an increase of 4% over 1986.

HAMILTON CONVENTION CENTRE FUTURE SALES OBJECTIVES - 1987

MONTH	MEALS & BANQUETS		MEETINGS		RECEPTION		WEDDINGS		TRADES SHOWS		OTHER		CONVENTIONS		TOTAL	
	Units	Dollars	Units	Dollars	Units	Dollars	Units	Dollars	Units	Dollars	Units	Dollars	Units	Dollars	Units	Dollars
January	42	170,000.	11	11,000.	3	2,000.	4	12,000.	1	20,000.	12	50,000.	5	103,000.	78	368,000.
February	26	104,000.	11	5,000.	6	9,000.	3	11,000.	1	23,000.	7	9,000.	3	159,000.	57	320,000.
March	31	135,000.	4	1,000.	2	1,000.		NIL.		NIL.	3	2,000.	2	61,000.	42	200,000.
April	22	75,000.	14	10,000.	1	1,000.	1	1,000.		NIL.	4	10,000.	2	49,000.	44	146,000.
May	27	89,000.	16	23,000.	2	2,000.	6	21,000.	1	20,000.	3	14,000.	1	34,000.	56	203,000.
June	21	54,000.	11	4,000.	1	7,000.	2	7,000.		NIL.	3	19,000.	2	76,000.	40	167,000.
July	17	52,000.	15	14,000.	3	7,000.	3	11,000.		NIL.	4	16,000.	2	48,000.	44	148,000.
August	21	88,000.	15	10,000.	2	4,000.	5	11,000.		NIL.	4	18,000.	1	40,000.	48	171,000.
September	34	107,000.	1	12,000.	7	11,000.	3	12,000.	1	15,000.	6	18,000.	2	79,000.	66	254,000.
October	43	132,000.	19	15,000.	7	15,000.	3	27,000.	1	5,000.	4	7,000.	1	40,000.	78	241,000.
November	24	58,000.	13	4,000.	1	3,000.	4	30,000.	1	1,000.	3	48,000.	3	89,000.	44	233,000.
December	19	48,000.	4	12,000.	7	52,000.	4	13,000.	3	39,000.	1	1,000.		NIL.	38	165,000.
TOTALS	327	1,112,000. 43%	146	121,000. 5%	42	114,000. 4%	38	156,000. 6%	9	123,000. 5%	54	212,000. 8%	24	778,000. 29%	640	2,616,000. 100%

SALES PERSONNEL

<u>Name</u>	<u>Market</u>
Nat Davidson, Sales Manager	U.S. Associations Conventions
Patsy Morgan, Sales Representative	Local
Sal Farrauto, Sales Representative	Regional, Provincial, National Associations
Additional Budgeted Salesperson	Corporate

Patsy Morgan will be taking maternity leave in June, 1987. A replacement will have to be hired in May on contract until Ms. Morgan's return.

While the U.S. and Canadian Association Markets are covered by the Sales staff, there is still a hole in the Corporate Market. Accordingly, the Hamilton Convention Centre will be examining carefully the addition of a Corporate Salesperson to the Staff. While this position is budgeted for 1987, further rationalization will be made to Senior Management and the Board before approval is recommended.

MARKETING ACTIVITIES TIMETABLE

This document assigns "action steps" to appropriate Sales staff by month. Each step is designed to carry out the marketing and sales objectives. By monitoring this timetable and the "sales objectives" chart, Senior Management can measure the effectiveness and results of the 1987 Hamilton Convention Centre Marketing Plan.

COMPETITIVE ANALYSIS

Competition

Competition for conventions and trade show business has grown dramatically as the number of cities capable of handling large group meetings has multiplied. At present there are 150 U.S.A. cities that have facilities for major conferences and trade shows, compared with only 15 cities just ten years ago. In Canada, some sixteen major convention centres are in competition:

<u>Location</u>	<u>Sq. Ft.</u>	<u>Location</u>	<u>Sq. Ft.</u>
Calgary	44,000	Ottawa	50,000
Charlottetown	20,000	Quebec City	50,000
Edmonton	150,000	St. John, N.B.	19,000
Halifax	134,000	St. John's, Nfld.	30,000
Hamilton	60,000	Toronto	300,000
Hull	27,000	Vancouver	100,000
Montreal	137,000	Winnipeg	100,000

STRENGTHS AND WEAKNESSES OF MAJOR COMPETITORS

The Hamilton Convention Centre is mainly in competition with its Ontario counterparts, Toronto and Ottawa, especially from a provincial and national viewpoint. The following is an analysis of the strengths and weaknesses of these two Centres:

Metro Toronto Convention Centre:

Strengths

- International Airport.
- Considered No. 1 in Ontario, possibly Canada.
- Size:
 - 200,000 sq. ft. exhibit hall
 - 28,000 sq. ft. grand ballroom
 - 40 meeting rooms

- Greater kitchen capacities and can feed up to 7,000 people at once (up to 3,000 in grand ballroom).
- Huge registration area - 14,000 sq. ft.
- Press conference room equipped with media facilities built in.
- Canada Customs office within building to check material arriving.
- Instantaneous translation facilities available throughout the Centre.
- 1200 indoor parking spaces.
- Greater sales staff - 5 representatives.
- Approximately 10,000 bedrooms within walking distance.
- Funded by Government of Canada, Province of Ontario and Municipality of Metro Toronto.
- Major centre considered by international conventions (e.g. plenty of American based associations meet in Toronto).

Weaknesses

- In strong competition with large Toronto hotels, i.e. some conventions can be housed within one hotel, for example the Hilton Harbour Castle could handle a 1,000 delegate convention in-house.
- Since so large, may offer less personalized service.
- More expensive than Hamilton hotels; hotels are very costly for convention groups.

Ottawa Congress Centre:

Strengths

- International Airport.
- Located in the Capital of Canada; many Associations prefer their conventions near Parliament for lobbying purposes.

- Funded by Provincial Government and Federal Government.
- Size: - larger than Hamilton Convention Centre
 - 42,638 sq. ft. exhibit/banquet hall
 - 22 breakout rooms available
 - 70,000 sq. ft. total space
- Kitchen capacity can serve up to 4,000 people.
- Simultaneous interpretation booths built in throughout the centre.
- 1500 indoor parking spaces.
- Equipped media facilities.
- 5,000 hotel rooms available in Ottawa.
- Considered No. 2 in Ontario behind Toronto.

Weaknesses

- More costly than Hamilton.
- Less personalized service.
- Competes against large hotels in Ottawa.

TARGET MARKETS

Conventions

- Regional, National and International Conferences
- Exhibitions and Conventions
- Corporate Meetings
- Association Meetings
- Training Seminars
- Management Meetings
- Regional Sales Meetings
- Professional/Technical Meetings
- New Product Launch
- National Sales Meetings
- Stockholders Meetings

MEMBERSHIPS

Hamilton Convention Centre will continue membership in targeted associations affording maximum direct and indirect marketing and awareness building opportunities. These 1987 memberships will include:

Local:

- Hamilton and District Chamber of Commerce
- Hamilton Advertising and Sales Club
- Rotary Club of Hamilton

National:

- Canadian Institute of Association Executives
- Meeting Planners International
- Canadian Association of Exposition Managers

American:

- American Society of Association Executives
- Greater Washington Society of Association Executives
- Chicago Society of Association Executives
- New York Society of Association Executives

PRICING

Pricing Objectives and Strategies - 1987:

Product Line	-	Food and Beverage
<u>Objective</u>	-	To increase price by at least the cost of living while remaining competitive with local competition.

Product Line - Room Licence Rate

Objective - To increase price of popular rooms and hold price of lesser-used rooms while remaining competitive with local competition.

Product Line - Convention Sales

Objective - To negotiate with convention clients for the licence rate of the Hamilton Convention Centre, reducing the rate of the Hamilton Convention Centre to zero if necessary, depending on the potential and projected revenue from food and beverage.

MARKETING ACTIVITIES TIMETABLE

DEPT. HAMILTON CONVENTION CENTRE - SALES

DEPT. MGR. _____

KEY:  COMPLETED  NOT COMPLETED BUT DUE

PRODUCT LINE CONVENTIONS

ACTION STEPS	ASSIGNED	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
CONTACT TARGETED													
HAMILTON ASSOCIATION													
1. REPS	DAVIDSON			△	△	△	△	△	△	△	△	△	
2. CORPORATE	FARRAUTO			△	△	△	△	△	△	△	△	△	
MARKETPLACE HAMILTON	DAVIDSON						△						
AMBASSADOR PROGRAM	DAVIDSON						△						
OTTAWA B.L.TY%	FARRAUTO				△						△		
TORONTO B.L.TY%	FARRAUTO					△						△	
IAE CONVENTION	FARRAUTO								△				
ASAE CONVENTION	DAVIDSON				△					△			
CHICAGO MARKETPLACE	DAVIDSON		△							△			
WASHINGTON MARKETPLACE	DAVIDSON					△							
NEW YORK MARKETPLACE	DAVIDSON									△			

MARKETING ACTIVITIES TIMETABLE

DEPT. HAMILTON CONVENTION CENTRE

DEPT. MGR. _____

KEY: ▲ COMPLETED △ NOT COMPLETED BUT DUE

PRODUCT LINE	CONVENTIONS
1. Product Line 1	1. Convention 1
2. Product Line 2	2. Convention 2
3. Product Line 3	3. Convention 3
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91. Product Line 91	91. Convention 91
92. Product Line 92	92. Convention 92
93. Product Line 93	93. Convention 93

[illegible]

DEPT. HAMILTON CONVENTION CENTRE

KEY: ▲ COMPLETED Δ NOT COMPLETED BUT DUE

PRODUCT LINE BANQUETS / MEETINGS 400 +

- 53 -

MARKETING ACTIVITIES TIMETABLE

DEPT. HAMILTON CONVENTION CENTRE

DEPT. MGR.

KEY: ▲ COMPLETED △ NOT COMPLETED BUT DUE

PRODUCT LINE TRADE SHOWS

[illegible]



HAMILTON PLACE THEATRE

ANALYSIS OF THE HAMILTON PLACE THEATRE

INTRODUCTION

The purpose of this study is to provide a detailed analysis of the Hamilton Place Theatre, which is a unique and important part of the city's cultural heritage. The study will examine the theatre's history, architecture, and programming, and will provide recommendations for its future development.

AIM

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HAMILTON PLACE THEATRE -

ANALYSIS OF PAST AND CURRENT MARKETING INFORMATION

PHILOSOPHY

To provide, as a first priority, a balanced program designed to enhance the quality of life for Hamiltonians by addressing an expressed community need for educational, cultural and social activities related to the performing arts and to explore the widest possible variety of tastes.

AIMS

To ensure and maintain public interest and usage of this public facility.

To explore new avenues of presentation. Act to stimulate performance activity that would not otherwise be available to the community.

To generate maximum tolerable revenues, while adhering to programming policy, to offset and reduce financial subsidy from the City of Hamilton.

LIMITING FACTORS

A public facility dedicated to community organizations and programs does not have the calendar/scheduling flexibility enjoyed by privately owned facilities, to capitalize on late-booking opportunities for desirable/profitable attractions.

In acknowledgement of the reality that most client organizations are funded by the City or the Region, fixed licensing fees have been established which have the effect of subsidizing user costs for community organizations.

Performing Arts Facilities in competition for the same product, i.e. Thomson Hall, O'Keefe Centre, have two major advantages:

- 1) larger seating capacities which provide a larger margin for profit after payment of very similar costs;
- 2) an immediate accessible market area six times larger than the Hamilton-Wentworth area.

ADVANCED BOOKING COMMITMENTS TO COMMUNITY ORGANIZATIONS - 1987

Hamilton Philharmonic Orchestra	59 Concerts
McMaster Symphony	3
Hamilton Community Concerts	3
Bach Elgar Choir	5
Opera Hamilton	6
Canadian Orpheus Male Choir	1
Hamilton Secondary Schools Massed Bands	1
Gospel Music Festival	2
Burlington Teen Tour Band	1
Annual High School Musical Production	8
Salvation Army Spring Festival of Music	1
Burlington School of Dance	1
Geritol Follies	17
Croatian Music Festival	1
New Faces '87	21
Hamilton Ad & Sales Club - Up With People	<u>1</u>
TOTAL	131

Note: Rehearsal and set-up days required - 30.

NON-PERFORMANCE EVENTS

- McMaster Health Sciences Graduation
- Association of Canadian Community Colleges
Teleconference organized by Mohawk College
- National Congress of Canadian Society of
Laboratory Technologists, organized by
Hamilton Branch
- Hamilton Teachers Federation P.D. Day
- McMaster Convocation

TOTAL 12

COMPETITIVE ANALYSIS

Competition:

The challenge does not change. It intensifies.

Hamilton Place Theatre competes for:

- 1) Product
- 2) Audience/Market Share.

1) Competition for Product

- When the number of Canadian dates offered are limited, Hamilton Place Theatre is in competition with O'Keefe Centre, Roy Thomson Hall, National Arts Centre and Place des Arts, Montreal, all of which are more attractive to the promoters because of (a) greater seating capacity - greater potential gross, (b) a much greater audience potential - or in the case of Ottawa - a "captive audience".
- We compete with Kitchener's Centre in the Square for some attractions due to its proximity and the concern of the promoter that the shared market area is a negative factor.
- A restored Capital Theatre in Brantford is now actively competing for attractions.
- Copps Coliseum is now a competitor for product - not through HECFI Marketing efforts - but as a result of promoters' attraction to the new facility and its much greater potential.
- In 1986, concerts featuring Anne Murray, Wayne Newton and Barbara Mandrell, which would previously have been booked into Hamilton Place Theatre, were presented at Copps Coliseum.

This is viewed as a short-term problem with an optimistic up-side in the long-term. Hamilton Place Theatre should benefit from the increased performance activity and audience participation in the community. There is a good reason that gasoline stations cluster on four corners.

2) Competition for Audience/Market Share

- Our regional audience now has access to Kitchener's Centre in the Square, Brantford's Capital Theatre, and Copps Coliseum, during the September-June season.
- During the July/August period, good driving weather and major stars and attractions available in the

Metropolitan Toronto area constitute fierce competition for the entertainment dollar. C.N.E. provides major stars. Ontario Place, with good programming, is virtually cost-free as are the performing events at Kingswood Village.

- Shaw and Stratford Festivals draw large audiences from Metro Toronto, the Peninsula, Buffalo and Windsor.

Note: This summer pilgrimage is a passing audience of enormous potential that the City, through HECFI Planning and Programming, must find a way to attract. The proposed development of the Harbour Front should incorporate plans for a major Performing Arts Festival.

MARKET AREA ANALYSIS

The Hamilton Place Theatre market continues to be largely regional. This has been reconfirmed as follows:

- 1)
 - The Hamilton Place Theatre Advance Mailing List of 10,000 households accounts for 11% of annual sales.
 - 49% of the 10,000 pieces mailed are sent to Hamilton, Dundas, Ancaster and Stoney Creek.
 - The remaining 51% include Burlington, Brantford, Oakville, Simcoe, Grimsby, Niagara Falls, Dunnville, Milton, Caledonia and Waterdown.
- 2)
 - Direct sales from Hamilton Place Theatre Box Office and Copps Coliseum Box Office account for 57% of annual sales.
- 3)
 - Telephone orders account for 24% of total annual sales. These sales originate in Area Codes 416 and 519: Hamilton - 66%; Area Code 416 - 18%; Area Code 519 - 16%.

MARKET AREA POTENTIAL

It is a first priority that we continue to address our known audience - our regional market - with the most complete, on-going promotion campaign that our budgeted funds and creative efforts can provide.

We must continue to build on the potential audience in the Niagara Peninsula. St. Catharines and Niagara Falls must be the focus of a concentrated marketing/sales campaign.

Mississauga, one of the fastest growing upper middle class communities in our market area, should be the focus of a well orchestrated marketing/promotion plan to create an awareness of all three HECFI facilities and the varied and exciting programs more accessible than Toronto.

Dollars in support of a creative, aggressive campaign should be made available to attract this major market segment. Begin with Welcome Wagon and local papers and ensure attention through Toronto newspapers and media advertising.

Long term planning should begin to determine what HECFI can contribute to a Festival City concept centred on the Waterfront and making use of all facilities.

The 1994 Commonwealth Games could be the event and provide the opportunity for such planning.

PRODUCT ANALYSIS

Hamilton Place Theatre Product is:

- 1) A performing arts facility recognized and acclaimed as one of the finest in North America, and
- 2) A balanced program of attractions/events that include excellent community performing companies and a variety of international attractions ranging from the best individual performing artists to the presentation of major television events viewed during the live television performances.

Hamilton Place Theatre and Concert Hall

Hamilton Place Theatre opened on September 22nd, 1973. Eleven years of vigorous effort, planning and fund raising culminated in the opening of a performing arts facility that quickly became the envy of cities throughout North America. Designed by Hamilton architect, Trevor Garwood-Jones, and acoustician, Russell Johnson, Hamilton Place continues to be the model for multi-purpose theatre buildings.

Hamilton Place Theatre is a performance facility available to professional and avocational Hamilton performing arts organizations which now include: Hamilton Philharmonic Orchestra, Theatre Aquarius, Opera Hamilton, the Bach-Elgar Choir, McMaster Symphony, Hamilton Community Concerts, Geritol Follies, the Hamilton Place Theatre annual musical productions with the Boards of Education and the Summer Musical Series - New Faces.

Hamilton Place Theatre and the Hamilton Convention Centre are physically connected at the plaza level with excellent hotel accommodations and the superb, new Copps Coliseum.

Facility Components

Hamilton Place Theatre is an entertainment and cultural facility consisting of two theatres - The Great Hall (2,181 seats) and the Studio Theatre (327 seats) - the Piano Nobile Lounge which features live entertainment before and after performances and can also be used for press conferences and receptions. Housed in the same building are two meeting rooms and a board room, fully equipped and available for performance related events. The two theatres have separate entrances and their own Box Office, cloakroom, washroom and refreshment facilities.

Performance support services and equipment include: a sound system including console, amplifiers, monitors and a range of microphones; a computerized lighting control system that can recall 600 lighting cues and an inventory of 250 lighting instruments that includes four (4) follow-spots; a fly tower with counter-weighted rigging system of 60 sets of lines; a carpentry/scenery shop; a wardrobe maintenance area and a musicians lounge. There are a total of three stage level loading docks, two of which are located inside, capable of handling 45 ft. transport trailers. One of the indoor loading docks provides a temporary berth for a mobile video control unit which is integrated into the Hamilton Place Theatre system for the production of television specials.

Performers can move easily from one of 23 comfortable air-conditioned dressing rooms which can accommodate up to 200 persons. Dressing rooms are equipped with complete bathroom facilities including showers.

STUDIO THEATRE AND MEETING ROOMS

The main user of the Studio Theatre is Theatre Aquarius who present five productions a year for approximately three and one half weeks each. At other times, the Studio Theatre is used for school programming, rentals, rehearsals, receptions, etc., as it can readily be changed from theatre-style seating to a cabaret set-up. The Studio Theatre can seat 327 for theatre and approximately 250 in a cabaret function.

Hamilton Place Theatre has two meeting rooms that are used not only for meetings by the tenants of Hamilton Place Theatre but are also available for small receptions and rehearsals, etc. Visiting companies also use these rooms for their "green rooms".

During the summer, the Studio Theatre and meeting rooms, as well as other areas in the building, are used extensively by the Summer Theatre School.

SCHOOL PROGRAMMING

Hamilton Place Theatre is the only performing arts facility in Canada to actively present its own audience development programme. This is conducted through its school programming for students in the formative grades of junior kindergarten to the pre-secondary level.

Begun in 1982 as a pilot project to determine the degree of interest that might exist, the programme has grown by leaps and bounds. An estimated 25,000 students from schools in Hamilton, Oakville, Burlington and Kitchener, and 25 communities in between, will attend performances by North American companies presenting dance, English and French theatre, storytelling, music, opera and puppets.

The cost of school programming is shared by students and schools with Hamilton Place Theatre assisting where necessary through its innovative programming fund. In 1986, this assistance came to \$5,800.

CAREER DAYS

In 1981 and 1983, discussions were initiated by Hamilton Place Theatre with the four area Boards of Education to consider the prospect of career counselling for high school students interested in theatre or music. This could either be as a hobby or just general interest as a viewer or listener.

Professionals in the fields of theatre and music, covering every aspect of endeavour, agreed to spend a whole day with several hundred students to discuss their concerns. Hamilton Place Theatre staff also participates.

Career Days start over breakfast and run through to the late afternoon. Workshops and seminars are held throughout this period in order to allow students maximum exposure to professionals who represent every aspect of theatre and music.

The Boards of Education and students contribute financially to Career Days and Hamilton Place Theatre contributes senior staff and space.

HAMILTON PLACE THEATRE GALLERY

The Piano Nobile lounge in Hamilton Place Theatre is a bright, comfortable area for patrons to relax in before and after a performance as well as during intermission. The concrete walls, though suited to the area, are stark in comparison to the surroundings. Invitations were extended to local artists to display their paintings, thereby giving them the exposure they might not have otherwise had, as well as add colour and interest to the walls.

Each month a new artist hangs his works in the lounge where upwards of 2,000 patrons, on show nights, can view the display. The public can also visit the exhibit during normal working hours. It has proven to be an enormous success with 40 paintings sold in

1985, with a value of \$10,735. and, in 1986, 50 paintings were sold totalling \$13,640. The Gallery has proven quite popular with artists and exhibit reservations have been made for the area well into 1989.

In the past, we have approached different artists whose works have come to our attention, but due to the increasing recognition of our Gallery, many now contact us to set a date for their exhibition. Usually an opening reception is held with the cost being equally shared between Hamilton Place Theatre and the artist. Hamilton Place Theatre receives a 25% commission on all paintings sold.

HAMILTON PLACE THEATRE -

MARKETING PLAN - 1987

MARKETING/SALES PROJECTIONS

Hamilton Place Theatre will license a minimum of 120 performance events for an average net revenue per event of \$1,885. and will promote or co-promote a minimum of 80 performance events for an average net revenue per event of \$1,150. Fifteen rehearsal set-up days will be required with an average net revenue per day of \$950. Ten non-performance events are projected with an average net revenue of \$950. per event.

Published rates have been increased by 4.5% over 1986 rates.

Performance/Event Revenue Projection - Great Hall

1)	Rentals - 120 x \$1,885.	\$226,200.
2)	Promotions & Co-Promotions - 80 x \$1,150.	\$ 92,000.
3)	Rehearsal Days - 15 x \$950.	\$ 14,250.
4)	Non-Performance rentals - 10 x \$950.	<u>\$ 9,500.</u>
	Total - 225 Event Days	<u><u>\$341,500.</u></u>

Performance/Event Revenue Projection - Studio Theatre

1)	Theatre Aquarius - 140 Days	\$ 45,457.
2)	Hamilton Place School Programming - 75 Events x \$215.	\$ 16,125.
3)	Miscellaneous Rentals	<u>\$ 5,748.</u>
	Total	<u><u>\$ 67,330.</u></u>

The uses described above represent a projected minimum use of the two performance facilities in Hamilton Place Theatre for 1987.

It is anticipated that sales projections for 1987 will be realized and there is a realistic probability that budgeted estimates will be exceeded.

During the first six months of 1987, advance bookings which have been contracted or firmly committed, will result in a net revenue of \$175,000.

First priority will be to complete a balanced programming calendar that will exceed the 246 performances/events in 1986. License arrangements for desirable events will be actively encouraged, co-promotions will be considered when shared risk is required for the presentation of popular events with a narrow margin for profit.

A complete record of Hamilton Place Theatre Programming, 1986 is available for review. It presents details of contractual arrangements, type of event (theatre, music and dance), sub-categories (classical, rock, variety, etc.), product origin (local, national, international), and educational-programming content.

PROGRAMMING POLICY

Objects of the corporation, set out in Bill PR 34, establish guidelines for programming policy. These include maintaining, operating and managing the theatre in the public interest, providing theatrical services of every kind within the City of Hamilton for educational and cultural activities and the performing arts, including dramatic, theatrical, musical and artistic works, and promoting, producing and presenting the performing arts.

The aim is to achieve a balanced program of events and attractions stressed in the programming policy guidelines. The Hamilton organizations previously listed, satisfy to a large degree, the audience for symphonic, operatic and choral music and address the community, educational and cultural part of the mandate. Sales and attendance records indicate, strong audience interest and support for Country and Western music, rock-contemporary concerts, middle-of-the-road stars, Las Vegas type variety performers, comedians, major Broadway shows and quality entertainment for children. A concerted effort is made to include this variety of events in the schedule.

BOOKING POLICY

Events sponsored by Hamilton organizations dependent on the use of Hamilton Place Theatre are scheduled well in advance. An effort is made to reserve as many marketable single days and three to six consecutive day periods as possible for future booking opportunities.

A) Advance Booking Commitments

The majority of Hamilton performing organizations market season subscriptions, announce their seasons and contract artists far in advance. The following groups must be scheduled one to two years and sometimes three years in advance:

Hamilton Philharmonic Orchestra, Bach-Elgar Choir, McMaster Symphony, Opera Hamilton, Hamilton Community Concerts, Geritol Follies, Hamilton Place Theatre Student Musical, New Faces Summer Series, National Ballet of Canada, Sweet Adelines, Barbershoppers, Salvation Army Spring Festival, Burlington Teen Tour Band, Hamilton Secondary Schools Massed Bands Festival, McMaster Fall Convocation, Gospel Music Festival.

These advance commitments which amount to 133-145 days per year, though necessary, do restrict management's ability to respond to late booking opportunities for desirable attractions.

B) Completing the Schedule

In practice, it is difficult to schedule more than 250 event days in a year. Over a seven year period, the number of event days has ranged from a low of 180, to a high of 265 achieved in 1985. The average has been 230. In 1986, 246 event/performance days were achieved.

The task is to match the desired attraction to the available remaining free days in the calendar.

The procedure - having identified through on-going discussions and contacts with agents, managers, producers and promoters, an attraction that is desirable and marketable - is to negotiate the best possible terms.

To secure an event, a variety of contractual arrangements are employed. In a highly competitive sellers' market for the strongest attractions, guarantees by Hamilton Place Theatre are often required. The opportunity to licence the use of the theatre for 11% of gross sales for an artist in demand, is seldom possible. It is necessary to promote (assume the risk) or co-promote (share the risk of artists' fees and local costs with another promoter), in order to present an acceptable season.

HAMILTON PLACE THEATRE TARGET MARKETS FOR PRODUCT

Emphasis will be on securing the most popular attractions/events to fill out and complete the 1987 calendar.

Under current negotiation are dates for the three strongest Broadway musical attractions available. They are Camelot with Richard Harris, 42nd Street and Singing In The Rain.

We plan to produce three musicals under the New Faces program during the July/August period, targeting the immediate local market with light musical entertainment with a modest ticket price.

The creation and presentation of New Faces '87 is dependent on government grants and corporate funding necessary to achieve a balanced budget.

The 1987 Hamilton Place Theatre Program follows. Net Great Hall revenue for the first six months is projected at \$175,000. with additional bookings to be added (SCHEDULE 10).

ADVERTISING AND SALES PROMOTION PROGRAM

The cost of the advertising, promotion and sale of Hamilton Place Theatre attractions is charged-back to each event.

This procedure is followed for licencees, promotions and co-promotions.

An individual show budget is established by Hamilton Place Theatre, or by Hamilton Place Theatre in consultation with a promoter, co-promoter or licensee.

Hamilton Place Theatre has found it advantageous to support the advertising and promotion requirements of all users of the facility.

The benefit to Hamilton Place Theatre is that: since all attractions are largely viewed by the ticket buying public as Hamilton Place Theatre presentations - by offering service we ensure a unified look and good placement of advertising for all events.

The recoveries realized on advertising (House Program), the monthly calendar (\$5. per household x 8,500 = \$42,500.), and from the charge-out rate on newspaper advertising, pay the great majority of all advertising and promotion costs incurred.

Following schedule of supplementary information summarizes recoveries, advertising costs and coverage:

1987 Budget Information

The 1987 Hamilton Place Theatre Budget reflects to projected expense and revenue (or anticipated recovery) of the Hamilton Place Theatre advertising, promotion and sales programs.

Supplementary Information

- 1) Newspaper Advertising in 1986 totalled \$162,652. for House Promotions, Co-Promotions and rentals. All expenses were charged to the event and \$19,764. - the difference between the "charge-out rate" and the Hamilton Place Theatre volume rate - was recovered.
- 2) Radio and Television Advertising in 1986 totalled \$55,000. - all of which was charged to individual attractions/events.
- 3) The expense of the House Program (\$60,000.) and the Monthly Calendar (\$55,000.) is largely recovered from advertising sales, fees and other charge-backs. The net cost of these two printed pieces is estimated to be no more than \$10,000. in 1987, which is off-set by the budgeted \$15,700. recovery expense line: Advertising-Transient Volume Rate.

Recommendation

That funds be allocated from the Corporate Marketing Budget in 1987 for:

- 1) Special Promotion of the Summer Season and/or special advance promotion of the 1987 Fall/Winter Season at Hamilton Place Theatre.

Recommended Allocation \$15,000.

- 2) An Audience Survey be commissioned and professionally conducted to provide the vitally important data-base for planning the most effective expenditure of advertising dollars in support of the promotion and sale of Hamilton Place Theatre and Copps Coliseum events/attractions.

Estimated cost \$75,000.

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HAMILTON PLACE THEATRE PROGRAMMING ANALYSIS

<u>TYPES OF ATTRACTIONS/EVENTS</u>	<u>1986 ACTUAL</u>		<u>1987 PROJECTED</u>	
	<u>Great Hall</u>	<u>Studio Theatre</u>	<u>Great Hall</u>	<u>Studio Theatre</u>
<u>SYMPHONIC CONCERTS</u>				
- Classical	27	3	28	5
- Popular	17	--	15	
- Children	14	--	17	
<u>CHORAL CONCERTS</u>				
- Classical/Traditional	4	--	6	
- Popular	11	--	9	
<u>BAND CONCERTS</u>				
	5	--	6	
<u>ROCK/CONTEMPORARY CONCERTS</u>				
	7	--	3+	
<u>COUNTRY & WESTERN CONCERTS</u>				
	8	--	4+	
<u>MUSIC THEATRE</u>				
- Broadway	52	--	49+	
- Opera	6	2	7	2
- Ethnic	--	--	2+	
- Variety/Revues	28	--	17+	
<u>DANCE</u>				
- Classical Ballet	4	--	8	1
- Modern Dance	1	5	2	
- Ethnic	3	--	5	

TYPES OF
ATTRACTIONS/EVENTS

1986
ACTUAL

1987
PROJECTED

Great Studio
Hall Theatre

Great Studio
Hall Theatre

THEATRE

- Plays	10	131	0+	131
- Children's	5	36	2+	52+
- Films	11	5	0	1

VARIETY ENTERTAINMENT

24	15	12+	0+
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NON-PERFORMANCE EVENTS

9	--	13	4+
---	----	----	----

(Conventions, Meetings,
Etc.)

—	—	—	—
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TOTAL EVENTS/PERFORMANCES -

246	197	205+	196+
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REHEARSALS

28	115	20+	123+
—	—	—	—
274	312	225+	319+
—	—	—	—

ORIGIN OF
ATTRACTIONS/EVENTS

1986
ACTUAL

1987
PROJECTED

Great Studio
Hall Theatre

Great Studio
Hall Theatre

LOCAL/COMMUNITY

54.5% 84%

55% 85%

NATIONAL

21.5% 16%

21% 13%

INTERNATIONAL

24% 0%

24% 2%



INTRODUCTION

BACKGROUND

In 1987, Copps Coliseum was built as a multi-purpose arena for the city of Greensboro, North Carolina. The arena was designed to be a multi-purpose facility that could accommodate a variety of events, including professional sports, concerts, and community events. The arena was built on a site that was previously used for industrial purposes.

COPPS COLISEUM

The arena was built as a multi-purpose facility that could accommodate a variety of events, including professional sports, concerts, and community events. The arena was built on a site that was previously used for industrial purposes. In 1987, the arena was built as a multi-purpose facility that could accommodate a variety of events, including professional sports, concerts, and community events. The arena was built on a site that was previously used for industrial purposes.

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CONCLUSION

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APPENDIX A: COPPS COLISEUM

Copps Coliseum is a 17,000 seat arena that can be converted into a 20,000 seat arena. The arena was built as a multi-purpose facility that could accommodate a variety of events, including professional sports, concerts, and community events. The arena was built on a site that was previously used for industrial purposes. The arena was built as a multi-purpose facility that could accommodate a variety of events, including professional sports, concerts, and community events. The arena was built on a site that was previously used for industrial purposes.

COPPS COLISEUM -

INTRODUCTION

In 1987, Copps Coliseum will face a year of challenge but also a year of promise. In its inaugural year (1986), international, national and regional attention was attracted to the facility by a variety of high-profile entertainment and sports events. The community-at-large attained both a sense of pride and focus in the process.

The business sector has expressed through the media and, in other ways, its appreciation of Copps Coliseum's role as a major factor in downtown core economic development. In short, there has been recognition of Copps Coliseum's role as a major catalyst in the re-birth of the central business community.

The task at hand is to build upon the momentum generated. This Marketing Plan sets out the master strategy in 1987 to achieve that end.

PHILOSOPHY

To create a major league entertainment and sports complex in Hamilton so that Hamilton is perceived as a major league City.

THE PRODUCT (COPPS COLISEUM)

Copps Coliseum is a 17,000+ seat structure which can be characterized as a multi-use facility combining arena and trade centre functions. Arena uses include professional and amateur sports, concerts, family shows and special events such as conventions and religious events. Multi-purpose facilities augment this mix with trade and consumer show capability.

The primary market for Copps Coliseum is south-central Ontario, extending from Guelph/Kitchener to the Niagara Peninsula and east to Toronto. Within a 60-mile radius of Copps Coliseum, there are approximately 4 million people to draw upon.

The 17,000+ seat Copps Coliseum situated in the heart of one-fifth of the total Canadian population is a marketable product for an N.H.L. franchise, other professional sports, amateur sports, concerts, family shows, conventions and trade/consumer shows.

TARGET MARKET (POTENTIAL FACILITY USERS)

- concert promoters/producers
- talent agents
- personal managers for artists
- family show promoters/producers
- trade/consumer show managers and organizers (shows requiring 50,000 sq. ft. and more)
- potential N.H.L. franchise owners for Hamilton
- local, provincial and federal athletic associations
- convention planners (events suitable for arena type setting)
- athletic event promoters/producers (amateur and professional)
- event sponsors e.g. Molson's, Labatt's
- provincial film-making governing body
- film-makers
- other professional sports potential franchise owners for Hamilton, eg. NBA, MISL

COMPETITION

N.H.L. FRANCHISE: Cities that are mentioned along with Hamilton in vying for an N.H.L. franchise are Dallas, Texas; Tacoma, Washington; San Francisco, California; Milwaukee, Wisconsin; and Albany, New York.

The strengths of the Hamilton bid are:

- 1) Four million people in the primary market;
- 2) Canadians are synonymous with the game of hockey and hence the confidence in local support for a Hamilton franchise is high;
- 3) Since the opening of Copps Coliseum, there has been evidence of strong support for hockey events, e.g. 1986 World Junior Hockey Championship, Canada's Olympic Team (Moscow Selects, U.S.S.R. National Team); N.H.L. pre-season game (Boston Bruins vs. Washington Capitals);
- 4) Proposed headquarters for 1987 Canada Cup;
- 5) The anticipated rivalries between Hamilton and both Toronto and Buffalo.

Hamilton's weaknesses are:

- 1) A majority of the N.H.L. owners are American and records show that Canadian teams are "bad draws" in U.S. cities;
- 2) There is an imbalance in the number of N.H.L. teams on the eastern seaboard as compared to the rest of the continent. There seems to be an over-concentration of teams in the east;
- 3) Possible territorial rights compensations to Toronto and possibly Buffalo.

OTHER PROFESSIONAL SPORTS: For the professional sports events demand, primary competitors to Copps Coliseum include Maple Leaf Gardens in Toronto, Memorial Auditorium in Buffalo and Kitchener

Memorial Arena. With a seating capacity over 17,000, a modern design, and a reasonable licence fee rate, Copps Coliseum is positioned well to compete effectively for its market share of other professional sports.

AMATEUR SPORTS: For the amateur sports events demand, primary competitors to Copps Coliseum include Maple Leaf Gardens in Toronto and Kitchener Memorial Arena. The amateur sports users of Copps Coliseum in 1986 were the Hamilton Steelhawks, Hockey Canada, 1986 World Junior Hockey Championship, and the Hamilton Spectator Indoor Games.

Copps Coliseum is not expected to compete with Toronto or Kitchener for junior hockey since each city has its own team. With the demise of the Toronto Star Indoor Games, Hamilton is the only city in this area with a major indoor international track and field event. Feedback from Hockey Canada regarding Copps Coliseum and the Hamilton marketplace for hockey has been very positive.

Copps Coliseum is expected to be competitive for major amateur sports events because of its size and reasonable licence fee rate.

CONCERTS: There are four (4) major types of forums in the competitive market area serving as venues for concert events. These include indoor facilities capable of seating more than 10,000 people; indoor venues with seating capacities under 10,000 people; outdoor stadiums accommodating more than 10,000 people; and outdoor forums with a maximum seating capacity of 10,000 people.

Copps Coliseum will be unable to compete with outdoor facilities chosen by promoters or artists who are attempting to maximize seating capacity and flexibility. Rock groups requiring large audiences to ensure financial return over shorter tour dates will continue to play the larger outdoor stadiums; such as Rich Stadium in Orchard Park, New York and C.N.E. Stadium in Toronto (likely the proposed new Dome Stadium in Toronto). This covered stadium could also present another major indoor forum for year-round concerts, trade/consumer shows and special events, such as family shows, and sports events in the southern Ontario market and as such, would present direct competition to Copps Coliseum for most non-hockey events.

Smaller outdoor forums such as Ontario Place in Toronto, Kingswood Theatre in Maple, Ontario and Molson Park in Barrie, Ontario, cater to performers who tour more frequently, playing to audiences under 10,000. Copps Coliseum is expected to compete directly with these forums in the summer season.

Maple Leaf Gardens and Buffalo Memorial Auditorium will be the primary competitors for larger concert acts requiring more than 10,000 people.

Further, a major competitive force against Copps Coliseum in the concert business is Concert Productions International (C.P.I.), the most influential concert promoter in Canada. The single most important factor in the success of C.P.I. is its special relationship with Maple Leaf Gardens and the C.N.E. Because of Copps Coliseum's close proximity to the Toronto market, it is unfavourably perceived as a competitive threat to C.P.I.'s interest in Toronto. However, in recent meetings, C.P.I. has shown a willingness to work more closely with Copps Coliseum in the area of concerts.

FAMILY SHOWS: Included in this category are such events as the circus, ice shows, wrestling, motor sports spectacles, roller derby and other family-oriented shows.

Maple Leaf Gardens, Buffalo Memorial Auditorium, Kitchener Memorial Arena, and C.N.E. Coliseum are the primary competitors for these type of events.

Generally, family shows rely on demand generated locally. Copps Coliseum's newness, and its seating capacity, place it in an advantageous situation.

CONVENTIONS: The trend in the convention industry is increasingly targeted toward a mix of conference and display activities. Therefore, the addition of Copps Coliseum provides Hamilton with an opportunity to compete more effectively for large conventions. For example, the Jehovah Witnesses Convention returned to Hamilton in 1986 after many years of absence due to a lack of a suitable facility in Hamilton. It is promising that the Jehovah Witnesses Convention will become an annual affair in Copps Coliseum.

Toronto and Ottawa are the primary competitors for conventions. Hamilton is at a disadvantage when competing against Toronto for major conventions because of its limitation in hotel accommodation

and Toronto's image as a major league city. Hamilton can be competitive for smaller conventions with 1,000-1,200 delegates.

TRADE/CONSUMER SHOWS: For trade/consumer show demand, the primary competitors include: the International Centre in Toronto, indoor facilities at C.N.E. in Toronto, the Toronto Convention Centre, and probably the proposed Dome Stadium in Toronto. Secondary competitors include the Kitchener Memorial Arena, Brantford Arena and Garden City Arena in St. Catharines. Smaller trade and consumer shows are held at these arenas and, as such, will be competitive.

Indications from operators of U.S.-based facilities are that there is very little cross-border demand for trade/consumer shows and these facilities will have minimal competitive impact on Copps Coliseum for trade/consumer shows.

MARKET SHARE/MARKETING RESEARCH PROGRAMME

At the present time, information regarding Copps Coliseum market share is not available, because of Copps Coliseum's newness in the southcentral Ontario marketplace. However, it is evident that Copps Coliseum has had an impact on the marketplace.

It will take at least another year before Copps Coliseum can penetrate the marketplace, find a niche and then establish a consistency or pattern in its business. At that time, a more accurate and meaningful marketing research programme can be conducted. The experience and data acquired from 1986 and 1987 will become the base information to develop a future marketing research analysis.

A private marketing research firm can be contracted to perform the market research programme; a service fee will then be included in the budget for next year.

In the interim, basic data such as available events, events at other competitive facilities, attendances and events gross revenues can be obtained through trade publications, eg. Amusement Business Newspaper, Billboard, Performance Magazine and entertainment sections in newspapers. This will then be analyzed on an ongoing basis to provide pertinent data.

1986 PERFORMANCE SUMMARY

EVENTS:

EVENT TYPE	EVENT DAYS			PERFORMANCES		
	PROJECTED	ACTUAL	DIFFERENCE	PROJECTED	ACTUAL	DIFFERENCE
Other Professional Sports	5	3	-2	5	3	-2
Amateur Sports	44	47	+3	44	49	+5
Concerts	15	12	-3	15	12	-3
Family Shows	27	15	-12	27	18	-9
Conventions	4	4	--	4	4	--
Trade/Consumer Shows	15	7	-8	15	7	-8
Miscellaneous	0	8	+8	0	8	+8
TOTAL	110	96	-14	110	101	-9

1986 PERFORMANCE SUMMARY

LICENCE FEES:

EVENT TYPE	PROJECTED	ACTUAL	DIFFERENCE
Other Professional Sports	\$ 53,500.	\$ 35,000.	-\$ 18,500.
Amateur Sports	\$155,000.	\$156,592.	+\$ 1,592.
Concerts	\$250,000.	\$210,787.	-\$ 39,213.
Family Shows	\$213,000.	\$237,105.	+\$ 24,105.
Conventions	\$ 20,000.	\$ 24,000.	+\$ 4,000.
Trade/Consumer Shows	\$ 75,000.	\$ 53,000.	-\$ 22,000.
Miscellaneous	\$ 0	\$ 48,000.	+\$ 48,000.
TOTAL	\$766,500.	\$764,484.	-\$ 2,016.

1986 PERFORMANCE SUMMARY

ANCILLARY REVENUES:

<u>SOURCE</u>	<u>PROJECTED</u>	<u>ACTUAL</u>	<u>DIFFERENCE</u>
Display Advertising	\$ 20,000.	\$ 0	-\$ 20,000.
Hockey Clock/Message Sign/Sound System Rentals	\$ 20,000.	\$ 11,518.	-\$ 8,482.
Stage, Tables, Chairs and Equipment Rentals	\$ 0	\$ 11,805.	+\$ 11,805.
Retail Space	\$ 10,000.	\$ 0	-\$ 10,000.
Private Boxes	\$ 75,000.	\$ 0	-\$ 75,000.
Food and Beverage Concessions	\$ 380,000.	\$229,417.	-\$150,583.
Event Charges Recoveries	\$ 455,700.	\$416,100.	-\$ 39,600.
Other Revenue	\$ 60,000.	\$ 19,591.	-\$ 40,409.
TOTAL	\$1,020,700.	\$688,431.	-\$332,269.

MARKETING STRATEGY AND TACTICS FOR 1987

STRATEGY

- I) Continue efforts to attract an N.H.L. franchise to use Copps Coliseum.

TACTICS:

- a) To continue with the efforts of the "N.H.L. Committee" whose sole purpose is to win an N.H.L. franchise. This marketing unit would review all data gathered to this point relative to a Hamilton franchise; would prepare all possible documentary evidence supporting the feasibility of a franchise located in Copps Coliseum and then would begin an intensive lobbying campaign with N.H.L. owners and governors, federal and provincial governments and, of course, the U.S. and Canadian media. Co-operation with Hamilton's municipal government would be established as a first step.

The Coliseum's "N.H.L. Committee" would be responsible for answering any of the negative responses which have already been made and then presenting alternative scenarios.

- b) From now until June when the 1987-1988 schedules are drawn up, confidential activities by the N.H.L. committee will continue with prospective franchise owners and governors.
- c) Continue intensive awareness and lobbying campaigns with owners and governors of the league supporting feasibility of a Hamilton franchise.
- d) Through on-going dialogue with the N.H.L., organize appropriate Hamilton attendance and promotions at N.H.L. events, i.e. N.H.L. All-Star Game, N.H.L. Annual Draft and Expo, League meetings.

- e) Continue to attract and stage hockey events such as N.H.L. pre-season exhibition games, Team Canada games, Canada Cup, etc., which will draw the attention of the hockey world onto Hamilton.
 - f) To establish a high profile during Canada Cup games in Hamilton in order to showcase Copps Coliseum and the City's intention to obtain an N.H.L. franchise.
- II) Maintain a balanced programming that addresses an expressed community need for professional sports, amateur sports, concerts, family shows, conventions, and trade and consumer shows.

TACTICS:

- a) To seek rebooking of events that were successful in 1986, for example: Battle of the Monster Trucks, international hockey (Team Canada), N.H.L. exhibition game(s), N.B.A. exhibition game(s), concerts, W.W.F. wrestling, Harlem Globetrotters, Hamilton International Auto Show, and Jehovah Witnesses Convention.
 - b) To seek bookings of new events, for example: Walt Disney's World On Ice, Ringling Bros.-Barnum and Bailey Circus, M.I.S.L. exhibition game, gymnastics event, major and minor concerts of rock, MOR and country.
- III) In 1987, book 100 event days with 101 performances and generate \$733,680. in licence fees consideration (without business interruption by arena floor construction).

TACTICS:

- a) Conduct appropriate direct sales trips to potential facility users: promoters, show producers, event organizers, associations, talent agents, personal managers of artists, etc.

- b) Create awareness of Hamilton and Copps Coliseum by inviting potential facility users to Hamilton for on-site familiarization trips.
 - c) Meet and sell Copps Coliseum to potential facility users by attending appropriate conventions and conferences.
 - d) Continue direct mail campaign to potential facility users:
 - 1. Copps Coliseum monthly newsletter;
 - 2. Issue appropriate news releases for special announcements;
 - 3. Personal correspondence for special events and occasions.
 - e) Continue to remain in constant contact with potential facility users through telemarketing.
 - f) Present proposals to potential facility users for events desired by Copps Coliseum through appropriate sales trips, correspondence and telephone.
 - g) Create awareness of Hamilton and Copps Coliseum by placing advertisement in appropriate trade publications (see Corporate Media Plan).
 - h) Provide maximum post-sale services to licencees such as unpaid publicity and promotions (i.e. message centre mention, monthly newsletter, news releases, assist in setting up media conferences), monitor and report ticket advance sales, etc., to ensure licensee satisfaction and repeat business.
- IV) In 1987, book 89 event days with 90 performances and generate \$634,680. in licensee fees consideration (with business interruption by arena floor construction).

TACTICS:

Same as Item III.

V) Generate ancillary revenues of \$831,100.

TACTICS:

- a) Display advertising,
- b) Hockey clock/message sign/sound system rentals,
- c) Stage, tables, chairs and equipment rentals,
- d) Retail space,
- e) Private boxes,
- f) Food and beverage concessions,
- g) Event charges recoveries,
- h) Other revenue.

1987 PROJECTED REVENUES BUDGET:

LICENCE FEES:

(WITHOUT BUSINESS INTERRUPTION BY ARENA FLOOR CONSTRUCTION)

EVENT TYPE	EVENT DAYS	PERFORMANCES	LICENCE FEES
Other Professional Sports	9	9	\$162,180.
Amateur Sports	42	42	\$125,000.
Concerts	10	10	\$170,000.
Family Shows	23	24	\$180,500.
Conventions	6	6	\$ 36,000.
Trade/Consumer Shows	4	4	\$ 24,000.
Miscellaneous	6	6	\$ 36,000.
TOTAL	100	101	\$733,680.

1987 PROJECTED REVENUES BUDGET

LICENCE FEES:
(WITH BUSINESS INTERRUPTION BY ARENA FLOOR CONSTRUCTION)

EVENT TYPE	EVENT DAYS	PERFORMANCES	LICENCE FEES
Other Professional Sports	9	9	\$162,180.
Amateur Sports	42	42	\$125,000.
Concerts	7	7	\$119,000.
Family Shows	23	24	\$180,500.
Conventions	0	0	\$ 0
Trade/Consumer Shows	4	4	\$ 24,000.
Miscellaneous	4	4	\$ 24,000.
TOTAL	89	90	\$634,680.
NEGATIVE EFFECT	-11	-11	(\$ 99,000.)

1987 PROJECTED REVENUES BUDGET

ANCILLARY REVENUES:

SOURCES	REVENUES
a) Display Advertising	\$ 20,000.
b) Hockey Clock/Message Sign/ Sound System Rentals	\$ 12,000.
c) Stage, Tables, Chairs and Equipment Rentals	\$ 12,000.
d) Retail Space	\$ 0
e) Private Boxes	\$ 75,000.
f) Food and Beverage Concessions	\$220,000.
g) Event Charges Recoveries	\$466,100.
h) Other Revenue	\$ 26,000.
TOTAL	\$831,100.

CO-PROMOTION/PROMOTION, EXCLUSIVITY, PROTECTION TIME

Co-promotion/promotion of events between Copps Coliseum management and promoters/producers of various events must be seriously and carefully considered as part of the marketing philosophy for Copps Coliseum. Although there is an element of financial risk associated with such ventures, it is another marketing strategy and potential opportunity. In the absence of an N.H.L. franchise in Copps Coliseum, there is an obvious need to generate further events and revenues.

The present trend in the facility management industry is that an increasing number of facilities are co-promoting and promoting events on their own. This is a phenomenon caused by an ever-increasing supply of buildings, fewer acts, shorter tours, enormous guarantees being demanded by artists, and artists' growing preference to deal directly with facility operators in order to cut costs and increase their profit margin. All promoters and facilities are suffering from the same problems especially the ones in secondary and smaller markets. Promoters are looking for help from facility operators who can help ease their financial burdens by sharing in the risk and liability.

Co-promotion/promotion is a marketing concept which will be seriously evaluated by Copps Coliseum in 1987.

Exclusivity is another available option that could be used, when necessary and appropriate, to enhance the business of Copps Coliseum. But at this time exclusivity is still not recommended as a marketing tactic. The advisability of exclusivity is constantly being monitored and evaluated. However, protection time (before/after) for shows of similar nature is being exercised with discretion by the marketing staff judging each event individually, based on its own merits. Protection time, basically, is a form of exclusivity and it is a necessary marketing tactic to secure certain types of events.

PRICING

1986 - The rate of a minimum of \$6,000 or 12% of gross ticket revenues (after sales taxes) whichever is greater, per performance, with 3% box office fee, is generally an acceptable rate among the users of the facility, except concert promoters. The rate is well positioned among facilities of similar size in

Canada. A majority of the similar size facilities in Canada have a published rate of 15% and 5% with Maple Leaf Gardens and Montreal Forum being much higher. Nevertheless, Copps Coliseum is faced with a set of very unique challenges. Because of Copps Coliseum's newness, its proximity to the Toronto area market and C.P.I.'s special relationship with Maple Leaf Gardens and the C.N.E., Copps Coliseum is being continually pressured by concert promoters to reduce its rate in order to obtain concert business.

1987 - Copps Coliseum will maintain its 1986 licence fee rate structure as its published standard rate. However, in order to attract events desired by Copps Coliseum, marketing staff must have the flexibility to negotiate, and deviate from the published standard licence fee rate without dramatically compromising the integrity of the standard licence fee structure.

For example, putting a "maximum" on the licence fee, creating a sliding-scale formula, charging a flat fee, reducing the percentage of licence fee collected (say 10%), a combination of the above mentioned, etc., are possible variations that Copps Coliseum could be made more financially attractive for concert producers/promoters.

Further, after a year's experience, Copps Coliseum event staff is more experienced and efficient. Therefore, event related costs may be reduced, making Copps Coliseum even more financially attractive to a potential licensee.

PERSONNEL

In 1986, Copps Coliseum Sales Department consisted of one Sales Executive who was responsible for generating licence fee revenues from the licenced use of Copps Coliseum. The Sales Executive is directly under the supervision of the HECFI Director of Marketing. He also has a direct reporting line to the Director of Copps Coliseum whose department is responsible for the staging of events in Copps Coliseum.

In 1987, the Booking Co-ordinator/Secretary will be hired to assist the Sales Executive with administrative and secretarial duties. This position will also perform administrative and secretarial tasks for Copps Coliseum Public Relations and Media Consultant.

CONCLUSION

In conclusion, Copps Coliseum marketing strategy must accomplish the earlier stated aims, and ultimately achieve the primary goal of creating a major league entertainment and sports complex in Hamilton so that Hamilton is perceived as a major league city.

MARKETING ACTIVITIES TIMETABLE

DEPT. MARKETING

DEPT. MGR. JOE TSAO

PRODUCT LINE COPPS COLISEUM

KEY: ▲ COMPLETED △ NOT COMPLETED BUT DUE

ACTION STEPS	ASSIGNED	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
1. N.H.L. ACTIVITIES				△	△	△	△	△	△	△	△	△	△
2. SEEK NEW BOOKINGS		△	△	△	△	△	△	△	△	△	△	△	△
3. SEEK REBOOKINGS		△	△	△	△	△	△	△	△	△	△	△	△
4. DIRECTS SALES TRIPS					△				△				△
5. POTENTIAL USERS TRIPS FOR FAMILIARIZATION			△		△		△		△		△		△
6. CONVENTIONS ATTENDANCE					△			△	△	△		△	
7. DIRECT MAIL		△	△	△	△	△	△	△	△	△	△	△	△
8. PLACING ADVERTISEMENTS									△		△		△
9. MONTHLY NEWSLETTER		△	△	△	△	△	△	△	△	△	△	△	△
10. NEWS RELEASES				△			△			△			△
11. TELEMARKETING		△	△	△	△	△	△	△	△	△	△	△	△
12. POST-SALE SERVICES		△	△	△	△	△	△	△	△	△	△	△	△
13. BROCHURE					△	△	△	△	△				

MARKETING ACTIVITIES TIMETABLE

DEPT. MARKETING

DEPT. MGR. _____ JOE TSAO

KEY: ▲ COMPLETED Δ NOT COMPLETED BUT DUE

PRODUCT LINE COPPS COLISEUM

[illegible]



HECFI

MARKETING SERVICES

ADVERTISING AND PROMOTION

To perform as an effective marketing support service, the HECFI advertising and promotion must fulfill marketing objectives in two areas:

- 1) Geared to licencees, it must attract events, conferences, trade shows, etc. (Defined as "pre-sale" tactics.)
- 2) Geared to the consumer market, it must inform and encourage attendance at HECFI facilities. (Defined as "post-sale" tactics.)

As the pre-sale tactics for all three facilities depends to a great degree on national, international and regional acceptance, publications have been selected with a focus on the specific needs of each individual facility. It is obvious that certain publications make an ideal vehicle for combined promotion of more than one facility.

The U.S./Canada split results from targeting markets for each facility, but it will be observed that there is a dramatic shift away from U.S. markets in the case of the Hamilton Convention Centre. It became evident during preliminary marketing discussions with the Director of the facility, that the Hamilton Convention Centre has its greatest potential as a provincial and national facility with only the U.S. north-east targeted as international customers (New York, Washington, D.C., Chicago).

Copps Coliseum and Hamilton Place Theatre figure more dramatically in the post-sale marketing. Findings indicate that in order to increase event attendance, new markets must be tapped, specifically Mississauga, Oakville and Burlington. This necessitates the introduction of Toronto media into the present, somewhat localized, media mix.

The following is an example of what could be realistically achieved at Copps Coliseum with the introduction of HECFI promotional support geared to an increased consumer market:

In 1986, the total ticket sales for Copps Coliseum grossed \$6,153,364., for an average attendance of 58% with no advertising support from HECFI. A 10% (\$600,000.) ticket sales increase would increase licence fees alone by \$54,000. This does not include box office, concession or event recoveries. At an average ticket price of \$17., this would mean selling 35,300 more tickets on an

ADDITIONAL INFORMATION

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annual basis. On a two ticket per purchase buy, this breaks down to 182 more purchases per performance, or 121 more purchases on a three ticket purchase. With additional support advertising and promotion from HECFI, this is not considered an unrealistic increase. Growth does take time and planning, but one thing we know; if we increase the market base beyond the limits of what is currently deemed satisfactory by licencees, then the result will be greater recognition for our City's facilities and eventually, increased ticket sales.

In the case of Hamilton Place Theatre, with telephone orders from outlying localities in the Bell Canada 416 and 519 code areas representing 34% of telephone sales, the same results could be expected from a HECFI supported promotional program.

The marketing strategy for HECFI is a complex one; servicing three quite different facilities whose market segments constantly shift and, at times overlap, depending on the types of events booked. But the objectives of the combined and individual marketing plans must be met and therefore, certain aspects of the program must be kept flexible to take advantage of market conditions as they change. Markets have been targeted using the available statistics but a user survey is essential for truly accurate and reliable results.

An advertising and promotion plan must be able to be properly and realistically implemented to be effective. The following budget breakdown has endeavoured to do this, but it is obvious that to maintain even an adequate standard of productivity, ad hoc services are absolutely necessary.

PROJECTED BREAKDOWN

ADVERTISING AND PROMOTION BUDGET - \$290,000.

- | | |
|---|------------|
| 1. SELECTED PUBLICATIONS | \$ 80,000. |
| 2. MARKET RESEARCH | 35,000. |
| 3. PROMOTIONAL ACTIVITIES FOR COPPS COLISEUM,
HAMILTON PLACE THEATRE AND HAMILTON
CONVENTION CENTRE | 64,000. |
| (This is broken down to:
publication vehicles, local signage,
targeted marketing activities, direct
mail, public information advertising,
publicity. See partial backup figures.) | |
| 4. COPPS COLISEUM 1 MILLIONTH PATRON EVENT | 5,000. |
| 5. IAE CONVENTION, ST. JOHN, NEW BRUNSWICK | 1,000. |
| (HECFI contribution towards promoting
1990 convention attendance in Hamilton.) | |
| 6. NHL BID PROMOTIONAL ACTIVITIES | 5,000. |
| (Attendance at winter meetings, etc.) | |
| 7. FAMILIARIZATION AND SITE INSPECTION
PROGRAMS | 10,000. |
| (Contribution to Region activities.) | |

8. SPECIAL HAMILTON PLACE SALES PROMOTION (Fall, Summer events.)	14,000.
9. HECFI CHRISTMAS CARD	2,000.
10. REGIONAL AND LOCAL EVENTS ADVERTISING (Targeted print in four target zones for Copps Coliseum and Hamilton Place - see backup figures.)	25,000.
11. AMBASSADOR PROGRAM CONTINUATION (Region and Chamber involvement.)	5,000.
12. CLIPPING SERVICE	2,000.
13. EVENT PHOTOGRAPHER	2,000.
14. CONSULTANT (Public Relations/Promotions)	30,000.
15. CONTINGENCY	10,000.
TOTAL.....	<u>\$ 290,000.</u>

BACKUP FOR ITEM 1

SELECTED PUBLICATIONS BUDGET - \$80,000. (Pre-Sale)

SUMMARY

CANADIAN PUBLICATIONS	\$ 36,307.	- Represents 54%
U.S. PUBLICATIONS	\$ 31,076.	- Represents 46%
Production Costs	\$ 7,500.	
Contingency	<u>\$ 5,000.</u>	
Total Budget	<u>\$ 79,883.</u>	

HAMILTON CONVENTION CENTRE	61% Representation
COPPS COLISEUM & HAMILTON PLACE	39% Representation
Roughly 60/40 Split	

Hamilton Convention Centre focus on Canadian.

Copps Coliseum & Hamilton Place Theatre focus on U.S.

CANADIAN PUBLICATIONS

- Based on One Page, 4 Colour Bleed unless otherwise indicated
- U.S. exchange rate included.

1. CANADIAN ASSOCIATIONS

(Hamilton Convention Centre)

(3,500 Circulation - Issued 10 times annually)

January	IAE Membership Directory	\$1,575.
May	Conventions; Ontario Focus	\$1,575.
July	Annual Pre-Conference	<u>\$1,575.</u>

\$ 4,725.

2. MEETINGS & INCENTIVE TRAVEL

(Hamilton Convention Centre)

(8,800 Circulation - Issued 6 times)

June	Toronto Focus	\$3,025.
October	Ontario & Calgary	<u>\$3,025.</u>

\$ 6,050.

3. FINANCIAL POST

(Hamilton Convention Centre)

(180,000 Circulation)

June	Conference & Convention Issue	<u>\$2,880.</u>
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\$ 2,880.

4. GLOBE & MAIL REPORT ON BUSINESS

(Hamilton Convention Centre)

(233,000 Ontario Circulation monthly)

September	1/3 Page	\$4,500.
October	1/3 Page	\$4,500.
November	1/3 Page	<u>\$4,500.</u>

\$13,500.

5. CONVENTIONS & MEETINGS CANADA

(Hamilton Convention Centre)

(10,871 Circulation)

July	<u>\$2,412.</u>
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\$ 2,412.

6. ONTARIO MEDICAL REVIEW

(Hamilton Convention Centre)

(17,175 Circulation - Monthly)

September	\$1,685.
October	\$1,685.
November	\$1,685.
December	<u>\$1,685.</u>

\$ 6,750.

TOTAL \$36,307.

U.S. PUBLICATIONS

1. AMUSEMENT BUSINESS

(Copps Coliseum & Hamilton Place Theatre)

July	I.A.A.M. National	\$3,734.
June	Trade Show Convention Guide (7,500 Circulation)	\$3,472.
August	Aud Arena Stadium Guide and Directory (9,500 Circulation)	\$3,479.
October	CMA/ICMBA Country Music Buyers	\$3,734.
December	Year End Issue	<u>\$3,734.</u>
		\$18,153.

2. PERFORMANCE MAGAZINE

(Copps Coliseum & Hamilton Place Theatre)

July	International Facility Guide (9,000 Circulation)	\$1,911.
August	I.A.A.M. National (16,000 Circulation)	\$1,911.
October	CMA Talent Buyers Award Issue (16,000 Circulation)	\$1,911.
December	Facility Directory (9,000 Circulation)	<u>\$1,911.</u>
		\$ 7,600.

3. MEDICAL MEETINGS

(Hamilton Convention Centre)

(Circulation 14,000, Issued 8 times)

June 1/2 Page (?)

\$5,323.

September 1/2 Page (?)

\$ 5,323.

TOTAL \$31,076.

PARTIAL BACKUP FOR ITEM 3

ADVERTISING AND PROMOTION BUDGET - \$64,000.

1. TENTATIVE MAIL DROPS

Mail drop of 100,000 direct mail pieces to
Mississauga, Oakville, Burlington,
St. Catharines, etc., promotion Hamilton
Place and Copps Coliseum

Printing	Quantity of 100,000	\$ 7,000.
Mail Drop	100,000 x \$0.07	<u>\$ 7,000.</u>
Cost Per Drop		\$14,000.
2 Mail Drops		\$28,000.

Note: Printing cost calculated on additional
100,000 run of direct mail material
already produced.

RESEARCH REPORT

THE EFFECT OF TEMPERATURE ON THE

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BACKUP FOR ITEM 10

ADVERTISING AND PROMOTION BUDGET - \$25,000.

1. TORONTO SUNDAY STAR

(515,000 Ontario Circulation)

"Here's What's Happening" Ad to promote
special upcoming attractions at Hamilton
Place and Copps Coliseum

1/4 Page (450 lines x \$7.27)

6 Insertions x \$3,271.

\$19,626.

2. HAMILTON SPECTATOR

(134,000 Circulation)

Weekly ad listing events at Hamilton Place,
Copps Coliseum and Hamilton Convention
Centre. In support of regular event
advertising.

1 column ad (50 lines x \$2.46)

30 Insertions x \$125.

\$ 3,750.

3. Production Costs

\$ 1,621.

TOTAL..... \$25,000.

Note:

Dates of Toronto Star insertions will depend
on when programming line-up will create the
most response.

This is only a small beginning with the
limited funds available.

Radio might also be utilized in future.

PUBLIC RELATIONS

HISTORICAL PERSPECTIVE

HECFI, in the past year, made significant gains in the area of public relations where all three facilities are concerned. This is reflected in the very strong media relations mechanism now in place with initial systems functioning satisfactorily.

Preliminary consideration was given to a possible new public relations and advertising intra-structure which would employ the available expertise on an in-house basis. However, in monitoring this situation over the past twelve months, it has become obvious that the Hamilton Place Theatre in-house public relations and advertising staff consistently spend 85% of their time in support of Hamilton Place Theatre programming. Therefore, existing Hamilton Place Theatre public relations and advertising staff cannot be totally absorbed in the overall HECFI workload.

Accordingly, it has become apparent that HECFI should, for the next twelve months of 1987, continue with the services of a public relations/promotions consultant serving the needs of Copps Coliseum and the Hamilton Convention Centre. This consultant would require the "ad hoc" services of an outside agency to accommodate certain day-to-day needs as necessary.

OBJECTIVES

1. Continue to build awareness in the community of the many varied activities in the three facilities and of their economic ripple benefit to HECFI, the City and the community. Emphasize that the facilities, particularly Copps Coliseum, provides the community with a sense of pride and focus and is a stimulus to downtown economic development particularly.
2. Continue to enlist the assistance of area citizens in support of such promotions as "The Ambassador Program" which are an economic generator in the community.

GENERAL SUMMARY

1. The purpose of this study was to determine the effect of the use of the new method of teaching on the learning of the subject of the course.

RESEARCH DESIGN

2. The research design was a quasi-experimental design.

3. The study was conducted in the year 1998. The subjects of the study were the students of the course. The data were collected through the use of the new method of teaching and the old method of teaching. The data were analyzed using the statistical method of the t-test.

RESULTS

4. The results of the study showed that the use of the new method of teaching had a significant effect on the learning of the subject of the course. The students who used the new method of teaching had a higher score than the students who used the old method of teaching. The difference between the two groups was significant at the 0.05 level.

5. The results of the study also showed that the use of the new method of teaching had a significant effect on the learning of the subject of the course. The students who used the new method of teaching had a higher score than the students who used the old method of teaching. The difference between the two groups was significant at the 0.05 level.

A

CONCLUSION

6. The conclusion of the study was that the use of the new method of teaching had a significant effect on the learning of the subject of the course.

7. The study also showed that the use of the new method of teaching had a significant effect on the learning of the subject of the course. The students who used the new method of teaching had a higher score than the students who used the old method of teaching. The difference between the two groups was significant at the 0.05 level.

8. The study also showed that the use of the new method of teaching had a significant effect on the learning of the subject of the course. The students who used the new method of teaching had a higher score than the students who used the old method of teaching. The difference between the two groups was significant at the 0.05 level.

3. Provide editorial materials through newsletters, media releases and event photography for national and international print and electronic media.
4. Through increased in-house activities, generate specific event editorial support to all media.

STRATEGY

1. Expand our present resources and continue existing programs designed to provide editorial and photographic assistance to the media and promoters involved in event, meeting and sports coverage.
2. Continue an aggressive program designed to raise the public awareness level where HECFI facilities are concerned.

PLAN

1. To support the Region's planned audio/visual presentation, HECFI will produce a cost-efficient brief series on HECFI facilities to be used in conjunction with the Region's presentation.
2. Continue to maintain and update the current photo file on HECFI facilities.
3. With the co-operation of the local media, institute a special "HECFI Event and Entertainment" feature column for daily or weekly print and electronic dissemination. This would be either on a paid or unpaid basis. Example -- a weekly column in the Hamilton Spectator "Now" Section.

4. Explore the need for strategically located signage in local and neighbouring market areas to promote upcoming events in HECFI facilities and as a support to promoters.
5. The need has become apparent for Copps Coliseum to be able to engage in co-operative advertising (on a charge-back basis in some cases). In some extreme cases, as necessary, as part of its advertising budget, engage in some support advertising of its own. This procedure would be similar to the existing Hamilton Place Theatre system.
6. In the past twelve months, Copps Coliseum particularly, has built an exceptionally strong relationship with promoters who require assistance in both public relations and promotion, i.e., the first N.H.L. exhibition game. This is continuing with such activities as the Canada Cup and Sports Canada activities. It is recommended that this type of approach be encouraged as part of the client attraction program.
7. The public relations philosophy from Day One has been to present an optimistic upbeat face to the world where the HECFI facilities are concerned. The acceptance of this approach by both the public, the domestic and international industry has been obvious. This will be further expanded in 1987 with such activities as the "Copps Coliseum One Millionth Patron" attraction.

"HAMILTON HAS IT!"

The successful introduction of the HECFI "Hamilton Has It!" theme in 1986 will continue in 1987 through various advertising and public relations opportunities to continue to promote HECFI facilities.

Various 1986 components will be strengthened in 1987 in concert with the Chamber and other industry partners. The Region, with its newly introduced "Greater" Hamilton billing, sees "The Hamilton Has It!" as a HECFI corporate theme rather than an overall community theme.

HAMILTON AMBASSADOR PROGRAM

Building an accepted industry rationale that locally based members, chapters and subsidiaries in Greater Hamilton are powerful influences on the ultimate site choice, HECFI, in concert with the Chamber, the Region, and other industry partners, will heighten its major sales efforts reflecting the identification of leaders from Greater Hamilton with emphasis on labour groups, medical, and education.

The program concept is based on the assumptions that the average person in a labour organization, medical facility, educational or academic institution, or business, holds membership in one or more major businesses, professional, educational or trade associations; and he would be willing to encourage those groups to consider a Hamilton meeting location.

HECFI will participate with the Chamber and Region in 1987 to focus on this project.

Existing and future Ambassadors will be recognized during Hamilton Hospitality Week in June 1987, in a series of high profile media events in an endeavour to enlist the co-operation of others in determining:

- What association, trade or professional groups they hold membership in.
- Identify officers and other principal decision-makers.
- Collaborate in a direct mail effort to key decision-makers pointing out the beneficial features of a Hamilton meeting location.
- If circumstances require, assist in setting up an appointment for an in-person presentation.
- Undertake a media community awareness promotion to foster the aims of the "Hamilton Ambassador Program".

Qualified participants will number in the hundreds. Keeping in mind that the fastest growing associations are in medicine and education, it is important to have representation from these categories. Equally important are labour groups which are the source of major meetings and conferences.

RESEARCH PROGRAM

Building an integrated research program that is both basic and applied, and that is interdisciplinary in nature, is a major task. The program will be organized around the following areas: (1) basic research, (2) applied research, and (3) interdisciplinary research. The program will be organized around the following areas: (1) basic research, (2) applied research, and (3) interdisciplinary research.

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1. Basic Research	2. Applied Research	3. Interdisciplinary Research
4. Basic Research	5. Applied Research	6. Interdisciplinary Research
7. Basic Research	8. Applied Research	9. Interdisciplinary Research
10. Basic Research	11. Applied Research	12. Interdisciplinary Research
13. Basic Research	14. Applied Research	15. Interdisciplinary Research
16. Basic Research	17. Applied Research	18. Interdisciplinary Research
19. Basic Research	20. Applied Research	21. Interdisciplinary Research
22. Basic Research	23. Applied Research	24. Interdisciplinary Research
25. Basic Research	26. Applied Research	27. Interdisciplinary Research
28. Basic Research	29. Applied Research	30. Interdisciplinary Research
31. Basic Research	32. Applied Research	33. Interdisciplinary Research
34. Basic Research	35. Applied Research	36. Interdisciplinary Research
37. Basic Research	38. Applied Research	39. Interdisciplinary Research
40. Basic Research	41. Applied Research	42. Interdisciplinary Research
43. Basic Research	44. Applied Research	45. Interdisciplinary Research
46. Basic Research	47. Applied Research	48. Interdisciplinary Research
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61. Basic Research	62. Applied Research	63. Interdisciplinary Research
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70. Basic Research	71. Applied Research	72. Interdisciplinary Research
73. Basic Research	74. Applied Research	75. Interdisciplinary Research
76. Basic Research	77. Applied Research	78. Interdisciplinary Research
79. Basic Research	80. Applied Research	81. Interdisciplinary Research
82. Basic Research	83. Applied Research	84. Interdisciplinary Research
85. Basic Research	86. Applied Research	87. Interdisciplinary Research
88. Basic Research	89. Applied Research	90. Interdisciplinary Research
91. Basic Research	92. Applied Research	93. Interdisciplinary Research
94. Basic Research	95. Applied Research	96. Interdisciplinary Research
97. Basic Research	98. Applied Research	99. Interdisciplinary Research
100. Basic Research	101. Applied Research	102. Interdisciplinary Research

The program is organized around the following areas: (1) basic research, (2) applied research, and (3) interdisciplinary research. The program will be organized around the following areas: (1) basic research, (2) applied research, and (3) interdisciplinary research.

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TRAVEL

HECFI marketing-oriented travel in 1987 will include aggressive participation in the following industry programs:

<u>DATE</u>	<u>LOCATION</u>	<u>EVENT</u>
Feb. 19, 1987	Chicago, Illinois	Tourism Canada sponsored "Canada Calling"
Mar. 21-25,	Anaheim, Calif.	A.S.A.E. Spring Convention & Exhibition
April, 1987	Lexington, Kentucky	Internal Association of Auditorium Managers - District 2 Meeting
May 20-22, 1987	Grand Rapids, Michigan	A.S.A.E. East Central Regional Conference/ Exhibit
June 7-10, 1987	Winnipeg, Manitoba	Meeting Planners Inter- national Conference
July, 1987	Washington, D.C.	International Association of Auditorium and Arena Managers
August, 1987	Calgary, Alberta	Canadian Association of Exposition Managers
Aug. 9-12, 1987	St. John, New Brunswick	Canadian Institute of Association Executives, Annual Convention/Trade Show

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NOTE: The following information is for the year 1987. The following information is for the year 1987.

DATE	LOCATION	EVENT
Feb. 18, 1987	Chicago, Illinois	Canadian Trade Mission
Mar. 21-22	London, Ontario	Canadian Trade Mission
April, 1987	London, Ontario	Canadian Trade Mission
May 1987	London, Ontario	Canadian Trade Mission
June 1987	London, Ontario	Canadian Trade Mission
July 1987	London, Ontario	Canadian Trade Mission
August, 1987	Calgary, Alberta	Canadian Trade Mission
Aug. 9-12, 1987	New Brunswick	Canadian Trade Mission

<u>DATE</u>	<u>LOCATION</u>	<u>EVENT</u>
Aug. 22-26, 1987	New York, N.Y.	A.S.A.E. Annual Meeting and Exposition
October, 1987	Nashville, Tenn.	International Country Music Buyers Association
December, 1987	Edmonton, Alberta	Annual Canadian Meetings and Incentive Travel Conference

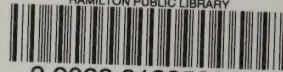
CONCLUSION

In 1987 HECFI, utilizing all available research methodology, must determine and capture its optimum share of the convention, meetings, sports and entertainment market; must continue to strengthen its role as a key player in the effort to acquire a National Hockey League franchise for Hamilton; and must firmly put in place the marketing mechanisms to achieve these ends.

A supplementary Marketing Plan will be prepared which will project long-range goals for the HECFI facilities over three (3), and five (5) year periods.



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